2003-2004

EXPENDITURE BUDGET

VOLUME II

Estimates of the Departments and Agencies

Québec

2003-2004
EXPENDITURE BUDGET

VOLUME II

Estimates of the Departments and Agencies

for the fiscal year
ending March 31, 2004

Tabled in the National Assembly
as required by sections 45 and 47
of the Public Administration Act (R.S.Q., c. A-6.01)
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Québec

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FOREWORD

Information on the 2003-2004 Expenditure Budget is presented in four volumes:

Volume I:	*Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly*
Volume II:	*Estimates of the Departments and Agencies*
Volume III:	*Annual Departmental Expenditure Management Plans of the Departments and Agencies*
Volume IV:	*Message from the Chair of the Conseil du trésor and Additional Information*

Volume I contains information on the National Assembly and Persons Appointed by the National Assembly, i.e. the Public Protector, the Auditor General, the Director General of Elections and the Lobbyists Commissioner. The section dealing with the National Assembly includes the message from the Speaker followed by the 2003-2004 appropriations and the annual expenditure management plan for the coming year. The other section presents the appropriations and annual expenditure management plans of each of the Persons Appointed by the National Assembly.

Volume II presents the appropriations required by the government for the 2003-2004 fiscal year. It distinguishes between the expenditure budget and the capital budget. Appropriations are broken down by portfolio and program. It should be noted that the tables appearing at the beginning of this volume include not only the appropriations and expenditures of government departments and agencies but also the appropriations and expenditures from Volume I concerning the National Assembly and the Persons Appointed by the National Assembly. These tables are presented in order to facilitate access to information on the appropriations and the expenditure budget.

Volume III contains the *Annual Expenditure Management Plans* drawn up by each minister pursuant to the *Public Administration Act* (R.S.Q., c. A-6.01). The plans indicate the choices made in allocating resources and the initiatives contemplated to achieve the objectives set in the strategic plans tabled in the National Assembly. A summary of the expenditure budget by portfolio appears at the beginning of this volume.

Volume IV begins with a message from the Chair of the Conseil du trésor that presents the highlights of the forthcoming expenditure budget. The chapters that follow provide further information on the expenditure budget and other information on related topics.

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EXPLANATORY NOTES

EXPLANATORY NOTES

1. EXPENDITURE BUDGET AND APPROPRIATIONS

The 2003-2004 Expenditure Budget is tabled in the National Assembly so that the estimates of appropriations required over the course of the fiscal year ending March 31, 2004 can be authorized. These appropriations involve expenditures and capital investments for which payments are made from the Consolidated Revenue Fund. According to one of the basic principles of our parliamentary system, the revenues collected by the government are paid into the Consolidated Revenue Fund and no amounts can be withdrawn without the consent of the legislature.

To present all the relevant information to the legislature, the Expenditure Budget not only presents the appropriations subject to a vote by the National Assembly, but also the permanent appropriations authorized under a specific law, the forecast appropriations carried over from the previous fiscal year and the appropriations already voted under prior appropriations legislation from a previous year, including appropriations for more than one year. Together, these appropriations allow for paying the expenditures and investments provided for in the Expenditure Budget.

2. CONTENT OF VOLUME II OF THE EXPENDITURE BUDGET

Volume II presents appropriations, by portfolio, for government departments and agencies. The first section is devoted to the summary of the Expenditure Budget and the appropriations. The next section presents the appropriations for each departmental portfolio.

The "Summary of the Expenditure Budget and Appropriations" section covers not only the departments and agencies from Volume II, but also the National Assembly and the persons it appoints, whose budgets and appropriations are presented in Volume I. The first table presents the 2003-2004 Expenditure Budget by portfolio, compared to the 2002-2003 probable expenditure (page B-3). The second table establishes the distinction between the expenditure budget and the appropriations (page B-4). A third table gives a summary of the appropriations per portfolio (page B-5). The subsequent tables successively indicate the appropriations to be voted for expenditures chargeable to fiscal years 2004-2005 and 2005-2006, 2003-2004 appropriations that can be carried over to 2004-2005 and programs that are covered by a net voted appropriation (pages B-6 to B-8).

The "Appropriations per portfolio" section presents each of the portfolios as follows. First, a summary table presenting the overall budget and the appropriations of all the programs included in the portfolio. Then, for each of these programs, a two-part table is presented. The top section of this table shows the expenditure budget appropriations, while the bottom section presents the expenditure budget allotment by 'supercategory' as well as a breakdown by element, where an element represents a subdivision of the program. Where appropriate, the staff level for each of the programs and elements is indicated. (See example provided on page A-14.)

The presentation of each of the departmental portfolios ends with information on transfer appropriations and, if applicable, the appropriations allocated to special funds, the net voted appropriations and voting appropriations for more than one year.

EXPLANATORY NOTES (cont.)

3. MODIFICATIONS TO THE STRUCTURE OF PORTFOLIOS AND PROGRAMS

For the purposes of presentation of the 2003-2004 Expenditure Budget, the program structure has undergone certain changes. This section describes the main modifications made to the program structures. A plus sign (+) indicates that a responsibility has been added, while a minus sign (-) indicates that a responsibility has been taken away.

AGRICULTURE, PÊCHERIES ET ALIMENTATION

The activities of the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation have been consolidated into two programs, "Bio-Food Company Development, Training and Food Quality" and "Government Agencies".

CONSEIL EXÉCUTIF

(+) The program "Support Services for the Prime Minister and the Conseil exécutif" includes two new elements, namely "Secrétariat à la communication gouvernementale" and "Secrétariat à la réforme des institutions démocratiques".

CULTURE ET COMMUNICATIONS

In order to reflect modifications to the Charter of the French Language, the element "Commission de la langue française" has been merged with the "Office québécois de la langue française".

ENVIRONNEMENT

(+) The elements "Centre d'expertise en analyse environnementale du Québec" and "Centre d'expertise hydrique du Québec" have been added to the "Environmental Protection" program so as to identify those activities for which there exist management agreements.

The element "Environmental Policies and Sustainable Development" of the "Environmental Protection" program was split up to form the elements "Environmental Policies for Industrial Settings, Climate Change and Sustainable Development" and "Environmental Policies Concerning Water, Agricultural Activities and Municipal Activities".

FAMILLE, ENFANCE ET CONDITION FÉMININE

(+) The element "Retirement Plan for Employees Working in the Child-care Services Sector" in the "Family and Child Services" program ensues from the adoption of the *Act to facilitate the establishment of a pension plan for employees working in childcare services* (2002, c. 47).

EXPLANATORY NOTES (cont.)

FINANCES, ÉCONOMIE ET RECHERCHE

(+) The programs previously under the Ministère des Finances, Ministère de l'Industrie et du Commerce and Ministère de la Recherche, de la Science et de la Technologie, are now grouped together in the new portfolio "Finances, Économie et Recherche".

INDUSTRIE ET COMMERCE

(+) The programs previously under the Ministère de l'Industrie et du Commerce are now found in the portfolio "Finances, Économie et Recherche".

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

(+) The "Lobbyists Commissioner" program has been added to the "Persons Appointed by the National Assembly" portfolio following the National Assembly's adoption of the *Lobbying Transparency and Ethics Act* (2002, c. 23).

RECHERCHE, SCIENCE ET TECHNOLOGIE

(-) The programs that were previously under the Ministère de la Recherche, de la Science et de la Technologie are now part of the "Finances, Économie et Recherche" portfolio.

OTHER CHANGES IN PROGRAM STRUCTURE

The presentation structure of the 2003-2004 appropriations incorporates other modifications, subsequent to the grouping of programs or program elements. Changes have also been made to the wording or numbering of certain programs or program elements. Where appropriate, the 2002-2003 comparative figures have been adjusted to ensure the consistency of data.

4. CONDITIONS GOVERNING APPROPRIATIONS

Certain general rules apply to appropriations. Firstly, appropriations are voted by program. This National Assembly authorization ensures that it is impossible to make rearrangements between programs. In addition, authorization to obtain amounts from the Consolidated Revenue Fund for the payment of expenditures is limited to one year, therefore appropriations that have not been used at the end of the fiscal year lapse. Lastly, the amount of appropriations covers the expenditures to be incurred for a program, regardless of the revenues that may be associated with it.

EXPLANATORY NOTES (cont.)

The *Public Administration Act* (R.S.Q., c. A-6.01) allows for flexibility with regard to these general rules on appropriations. For this purpose, the 2003-2004 Expenditure Budget includes special procedures for voting and allocating certain appropriations.

VOTING APPROPRIATIONS FOR MORE THAN ONE YEAR

The *Public Administration Act* (R.S.Q., c. A-6.01) allows for certain voted appropriations to apply for a period of more than one year, without, however, exceeding three years.

The programs including voting appropriations for more than one year are presented in the summary table of appropriations to be voted for expenditures chargeable to the fiscal years 2004-2005 and 2005-2006 (page B-6). More detailed information is provided following the presentation of the programs for each of the portfolios concerned.

CARRY-OVER APPROPRIATIONS

According to the provisions of the *Public Administration Act* (R.S.Q., c. A-6.01), it is possible, under certain conditions, to carry over the balance of unused appropriations from one fiscal year to the next. This mechanism is intended to improve management practices while allowing departments and agencies to use particular amounts saved in one year during the course of the next one. It should be noted that the appropriations carry-over procedure does not apply to permanent appropriations.

The table *Summary of 2003-2004 Appropriations that May be Carried over in 2004-2005* (page B-7) presents, by portfolio, the maximum amount of appropriations that can be carried over if there is a balance of unused appropriations and if the conditions set in the Expenditure Budget are met. The applicable conditions are specified at the bottom of the tables of appropriations for a program.

In the table of appropriations for a program, the department presents the amount of the 2002-2003 appropriations it foresees carrying over in 2003-2004 (see example on page A-14). This amount, which remains a forecast, is incorporated in the overall program expenditure budget. It is then deducted from the amount of the appropriations to be voted, since it is part of the voted appropriations from the previous fiscal year. The amount of carry-over appropriations forecast can be included in any of the elements, or split between expenditures and investments.

The effective amount of the balance of 2001-2002 appropriations carried over in 2002-2003 is included in the 2002-2003 comparative appropriations. This effective amount is then deducted when computing the comparative appropriations to be voted. This amount is also included in the 2002-2003 allotment by supercategory

EXPLANATORY

NOTES (cont.)

NET VOTED APPROPRIATION

The *Public Administration Act* (R.S.Q., c. A-6.01) allows for the possibility that appropriations may be voted according to the net voted appropriation approach. This mechanism is intended to promote better integration of the budgeting process by more closely aligning expenditures and revenues linked to certain activities. Use of the net voted appropriation is a particularly useful solution in cases where revenues and expenditures are directly influenced by the variation in the volume of activity.

With this mechanism, revenues collected continue to be paid to the Consolidated Revenue Fund, in accordance with the current practice. However, under certain conditions, the legislation allows the appropriation authorized for a given program to be increased if the revenues associated with the net voted appropriation are higher than projected. On the other hand, if revenues are below those projected, the amount of expenditures that can be allocated to the program's appropriation must be reduced accordingly.

A summary table appearing at the beginning of this volume (page B-8) lists the programs that are the object of a net voted appropriation. The amounts of the forecast expenditures and revenues associated with the net voted appropriation, along with application procedures, are shown in a separate table at the end of the presentation of the portfolios in question.

TRANSFERS OF APPROPRIATIONS BETWEEN PROGRAMS

The *Public Administration Act* (R.S.Q., c. A-6.01) empowers the Conseil du trésor to authorize the transfer of appropriations between programs of a same portfolio, within the limits set in the appropriations legislation. For 2003-2004, it will be proposed to the National Assembly that transfers between programs of a same portfolio can be authorized to the extent that such transfers do not have the effect of increasing or reducing the amount of a program's appropriation, as voted by the appropriations laws, by more than 10%.

In the case of programs where provisions are made, the appropriations laws give the Conseil du trésor the power to authorize the transfer of a portion of an appropriation between programs or portfolios, for the purposes of and, if appropriate, according to the conditions described in the Expenditure Budget. This is the case, among others, for the "Contingency Fund" provided in Program 5 of the "Conseil du trésor, Administration et Fonction publique" portfolio, the purpose of which is to supplement appropriations that prove to be inadequate, in the course of the fiscal year, for the programs appearing in the Expenditure Budget. It should be noted that the transfer of appropriations between programs in a same portfolio, described in the previous paragraph, do not apply to a provision made in respect of a specific program.

However, departments may, during the year, change the allocation of their appropriations within a same program. Under the regulations in force, however, the prior approval of the Conseil du trésor is required for transfers of appropriations to or from the "Transfer" supercategory, or to or from the "Support" category included within the "Allocation to a special fund" supercategory.

EXPLANATORY NOTES (cont.)

5. TERMS APPEARING IN THE EXPENDITURE BUDGET

(See example provided on page A-14.)

PORTFOLIOS, PROGRAMS AND ELEMENTS

A portfolio includes all of the programs of a department and of the budget agencies that fall under the responsibility of a minister.

A program includes the appropriations for implementing a coherent group of activities for the realization of objectives that can be accounted for. Appropriations are voted by program.

An element is a more detailed subdivision of a program that may reflect various areas of intervention.

EXPENDITURE BUDGET, CAPITAL BUDGET AND DEPRECIATION

The expenditure budget contains the forecast expenditures for the supercategories "Remuneration", "Operating", "Debt Service", "Allocation to a special fund", "Transfer" and "Bad Debts and Others".

The capital budget includes disbursements forecast for the supercategories "Fixed Assets" and "Loans, Investments and Advances". Although they are not expenditures, investments in loans, investments and advances are included in the capital budget because the disbursements they generate cannot be made without an appropriation.

Capital investments are capitalized and only the depreciation is entered as an expenditure for the fiscal year in the "Operating" supercategory. Thus, depreciation results from the investment appropriations authorized earlier in the acquisition of the fixed assets. Depreciation does not require an appropriation, since it is an expenditure that does not entail any disbursement, therefore it is deducted from appropriations.

For the purposes of establishing the appropriations of a program, the expenditure budget, capital budget and depreciation are presented separately. For allotment by supercategories, the expenditure budget and the capital budget are presented separately.

APPROPRIATIONS

Appropriations are the amounts required by a program to pay the expenditures forecast in the expenditure budget, excluding depreciation, and to proceed with the disbursement planned for in the capital budget.

EXPLANATORY

NOTES (cont.)

APPROPRIATIONS TO BE VOTED

Appropriations to be voted correspond to those expenditures and investments forecast for a given fiscal year that must be provided for by the appropriations laws and that have not otherwise been provided for (page B-5). As such, permanent appropriations, appropriations already voted and carry-over appropriations are deducted from the total appropriations of a program so as to determine the appropriation to be voted. This appropriation authorizes the government to obtain a maximum amount per program from the Consolidated Revenue Fund for the payment of the fiscal year's expenditures and investments.

PERMANENT APPROPRIATIONS

Contrary to the appropriations authorized annually by a vote of Parliament, permanent appropriations are authorized under a specific law and need not be voted on a yearly basis. For example, section 8 of the *Executive Power Act* (R.S.Q., c. E-18) stipulates that "The sums contemplated in section 7 shall be paid out of the consolidated revenue fund". Permanent appropriations are presented to indicate forecast expenditures, despite the fact that these may vary during the course of the fiscal year.

APPROPRIATIONS ALREADY VOTED AND CARRY-OVER APPROPRIATIONS

Appropriations already voted result from voting appropriations for more than one year, voted during a previous fiscal year. Carry-over appropriations from the previous fiscal year result from an unused balance in program appropriations where carrying over the appropriation was permitted.

COMPARATIVE APPROPRIATIONS

The 2002-2003 comparative appropriations (page B-5) reflect the changes made to the program or portfolio structures for fiscal year 2003-2004. To establish comparison with the 2003-2004 appropriations, the 2002-2003 appropriations include not only the appropriations shown in the 2002-2003 Expenditure Budget, but also, for certain programs, supplementary appropriations voted during the fiscal year. They also include changes in permanent appropriations and recurring transfers of appropriations, including those from the "Contingency Fund" program appearing in the "Conseil du trésor, Administration et Fonction publique" portfolio. Moreover, the 2002-2003 comparative appropriations include those appropriations actually carried over from 2001-2002 to 2002-2003. In the case of expenditures and revenues associated with the net voted appropriation, the comparative data presented are those that appeared in the 2002-2003 Expenditure Budget.

EXPLANATORY NOTES (cont.)

PROBABLE EXPENDITURE

The probable expenditure presented in the expenditure budget table (page B-3) reflects the total expenditure forecast for the fiscal year ending, including depreciation and excluding investments. This table illustrates the changes with regard to the expenditure budget for the next fiscal year. This information is also presented, in greater detail, in the annual expenditure management plans of the departments and agencies, in Volume III of the Expenditure Budget.

STAFF LEVEL

The staff level appears in tables of the overall budgets of each of the portfolios, in the tables for each of their programs, and in the summary of appropriations allocated to the special funds associated with the portfolio. It is a forecast for the current fiscal year.

The staff level is expressed in terms of full-time equivalents (FTEs). An FTE represents the ratio between the work of an employee over the year and the work of an employee who has worked full-time over the year. The comparative staff level includes the level shown in the Expenditure Budget for the previous year, changed where appropriate to reflect any changes in program structure, transfers of positions between departments and recurring adjustments made during the fiscal year.

APPROPRIATIONS ALLOCATED TO A SPECIAL FUND

The financial information on special funds is provided in Volume III, *Annual Expenditure Management Plans of the Departments and Agencies*. In Volume II of the Expenditure Budget, only the amounts of the "Allocation to a special fund" supercategory are shown in the data by program. These appropriations are also broken down by special fund and by expenditure category for each portfolio. The staff level of all funds is also indicated.

TRANSFER APPROPRIATIONS

Transfer appropriations are included in a specific table concluding the section for each portfolio. The breakdown of transfer appropriations by project appears for each program. The total portfolio amount is broken down by beneficiary group and expenditure category.

SUPERCATEGORIES AND CATEGORIES

The supercategories combine the categories used by the departments to account for their expenditures and investments. In the Expenditure Budget, only the "Transfer" and "Allocation to a special fund" supercategories are broken down by category.

EXPLANATORY

NOTES (cont.)

6. DEFINITION OF THE SUPERCATEGORIES

REMUNERATION

This supercategory includes basic remuneration, overtime and certain other indemnities paid directly by the government to permanent employees, part-time and casual employees and seasonal employees in the public sector. It also includes the salaries paid to judges and the members of the Sûreté du Québec, as well as to students and trainees. Lastly, it includes benefits and other contributions paid by the government as employer.

OPERATING

This supercategory contains the expenditures incurred for the acquisition, operating leases and use of goods and services. It also includes depreciation of fixed assets.

DEBT SERVICE

This supercategory includes interest on the direct debt, interest on the retirement plans account, depreciation of deferred charges and unrealized exchange gains and losses, exchange expenditures and debt management expenses. This supercategory is found only in the "Finances, Économie et Recherche" portfolio.

ALLOCATION TO A SPECIAL FUND

This supercategory includes expenditures incurred by a department or agency in order to assume all or part of the expenditures charged to a special fund it administers, particularly to ensure a balance between revenues and expenditures.

TRANSFER

This supercategory includes expenditures that do not constitute direct acquisitions of goods and services for the government. It covers payments made in order to provide beneficiaries with financial support in different forms.

BAD DEBTS AND OTHERS

This supercategory includes expenditures resulting from the change in the "Provision for Bad Debts" and the "Provision for Losses on Financial Activities Guaranteed by the Government".

EXPLANATORY NOTES (cont.)

FIXED ASSETS

This supercategory is included in the capital budget. It includes the expenses incurred for the acquisition, construction, development and improvement of fixed assets.

LOANS, INVESTMENTS AND ADVANCES

This supercategory is included in the capital budget. It contains such items as payments to be made to acquire certain assets. It includes the contribution of capital and advances granted to government agencies and corporations, as well as the acquisition of shares or bonds of government corporations or other corporations, and loans granted to municipalities, non-profit organizations or natural or legal persons in the private sector. This supercategory also incorporates advances for the establishment or operation of local funds and advances to government employees.

7. DEFINITION OF THE CATEGORIES

The "Transfer" and "Allocation to a special fund" supercategories are subdivided into the following five categories:

REMUNERATION

For the "Transfer" supercategory, this category includes the remuneration of the personnel of government agencies and corporations, including agencies in the education and health and social services networks.

For the "Allocation to a special fund" supercategory, this category includes the remuneration of the personnel assigned to a special fund.

OPERATING

For the "Transfer" supercategory, this category includes operating expenses, other than remuneration, of government agencies and corporations, as well as agencies in the education and health and social services networks.

For the "Allocation to a special fund" supercategory, this category includes the operating expenses, other than remuneration, of a special fund.

EXPLANATORY

NOTES (cont.)

CAPITAL

For the "Transfer" supercategory, this category includes subsidized fixed assets, including the repayment of the principal of loans contracted for fixed assets.

For the "Allocation to a special fund" supercategory, this category includes depreciation of a fixed asset charged to a special fund.

INTEREST

For the "Transfer" supercategory, this category includes the interest payments on loans contracted for fixed assets, when the debt service of a beneficiary agency, corporation, institution or establishment is partially or entirely assumed by the government.

For the "Allocation to a special fund" supercategory, this category includes the interest and other expenses inherent to a debt charged to a special fund.

SUPPORT

For the "Transfer" supercategory, this category includes the financial support paid to beneficiaries, other than the support included within the same supercategory, in the "Remuneration", "Operating", "Capital" and "Interest" categories.

For the "Allocation to a special fund" supercategory, this category includes the payments intended to provide beneficiaries with financial support in various forms.

EXPLANATORY NOTES (cont.)

Interpreting the table for a program

Portfolio name

The total expenditures forecast, less depreciation, plus the investments forecast, gives the appropriations required for the program.

Identification of the program

Comparative appropriations for 2002-2003

7-5

Emploi, Solidarité sociale

Program 3
Management Support

Program elements

Elements	2003-2004 Expenditure budget	Less: Depreciation	Plus: Capital Budget	Appropriations	2002-2003 Appropriations
			($000)		
1. Administration	12,596.5	-	-	**12,596.5**	11,957.7
2. Management Services	167,704.0	1,141.6	1,211.5	**167,773.9**	166,293.5
3. Collection Centre	10,852.7	-	650.0	**11,502.7**	11,449.4
4. Planning and Citizen Services	22,501.9	-	-	**22,501.9**	21,840.3
	213,655.1	1,141.6	1,861.5	**214,375.0**	211,540.9
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**19.2**	19.2
Carry-over Appropriations					
Appropriation Act n° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				**6,522.8**	3,975.1
Appropriation to be voted*				**207,833.0**	207,546.6

Appropriations ensuing from the Expenditure Budget

Amounts of the appropriations that need not be voted, including : Permanent appropriations Carry-over appropriations Appropriations already voted

Effective amount of carry-over appropriations

Carry-over appropriations forecast

Program description

The objective of this program is to plan, administer and coordinate human, information, material and financial resources essential to the management of programs. Moreover, it allows payments to Tribunal administratif du Québec in order to support causes related to the Department. This program also provides financing for planning activities and departmental coordination, and for services to the citizen.

Notes on any flexibility in the net voted appropriation and the voting appropriations covering more than one year.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Breakdown of expenditures, including depreciation, and investments by element and by supercategory.

Expenditure Budget	Elements 1	2	3	4	2003-2004	2002-2003
Supercategories			($000)			
Remuneration	10,068.1	46,617.0	10,297.0	10,249.5	**77,231.6**	73,268.8
Operating	2,078.4	75,887.0	555.7	3,573.3	**82,094.4**	83,264.2
Allocation to a special fund	-	45,200.0	-		**45,200.0**	45,019.5
Transfer	450.0	-	-	8,679.1	**9,129.1**	9,129.1
	12,596.5	167,704.0	10,852.7	22,501.9	**213,655.1**	210,681.6
Total staff level expressed as "full-time equivalent" positions (FTE) **Total Staff Level**	169	625	182	215	**1191**	1191
Capital Budget						
Supercategories						
Fixed Assets	-	1,211.5	-	-	**1,211.5**	1350.9
Loans, Investments and Advance	-	-	650.0	-	**650.0**	650.0
	-	1,211.5	650.0	-	**1,861.5**	2,000.9

Conditions for carrying over appropriations

Authorization to carry over a portion of the appropriation under this program

Unused appropriations from elements 1, 2 and 4 of this program be carried over in 2004-2005 in an amount equivalent to up to 3% of this appropriation to be voted which is allocated to these elements, excluding the "Transfers" portion, and this in the case where the total amount allocated to these elements has not been incresed by recourse to the contingency fund. Moreover, the unused balance of appropriations of element 3 may be carried over in 2004-2005, up to an amount of $1,000,000.00, and this in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

SUMMARY OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

Expenditure Budget

	2003-2004 Expenditure Budget	2002-2003 Probable Expenditure
		($ 000)
National Assembly*	**91 634,0**	89 337,8
Persons Appointed by the National Assembly*	**103 070,8**	59 593,4
Affaires municipales et Métropole	**1 587 107,6**	1 571 826,0
Agriculture, Pêcheries et Alimentation	**659 141,6**	643 407,9
Conseil du trésor, Administration et Fonction publique	**887 781,1**	472 115,7 **
Conseil exécutif	**248 422,4**	161 789,3
Culture et Communications	**531 532,1**	500 967,4 **
Éducation	**11 685 490,4**	11 028 403,7
Emploi, Solidarité sociale	**4 016 800,2**	4 107 883,0 **
Environnement	**193 149,4**	179 238,7
Famille, Enfance et Condition féminine	**2 025 725,7**	1 822 608,9 ***
Faune et Parcs	**111 151,9**	119 842,7
Finances, Économie et Recherche (excluding Debt Service)	**1 092 398,7**	1 031 924,9 **
Justice	**557 095,1**	542 007,6
Régions	**218 345,4**	163 454,6 **
Relations avec les citoyens et Immigration	**208 706,9**	235 326,0
Relations internationales	**112 389,8**	107 376,7
Ressources naturelles	**277 917,9**	297 848,3
Revenu	**693 194,9**	744 978,0
Santé et Services sociaux	**19 103 078,5**	17 736 049,4
Sécurité publique	**831 785,5**	832 808,0
Tourisme, Loisir et Sport	**132 803,8**	158 134,4
Transports	**1 559 963,6**	1 431 744,8
Travail	**64 312,7**	65 332,8
Savings to be Realized	**(400 000,0)**	
Program Spending	**46 593 000,0**	44 104 000,0
Debt Service	**6 968 000,0**	6 633 000,0
Total	**53 561 000,0**	50 737 000,0

* Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

** This portfolio contains one or more provisions allowing transfers of appropriations to other portfolios and the expenditures recorded therein in 2002-2003 take into account transfers to any portfolio.

*** An adjustment was made in order to present 2002-2003 probable expenditures on the same basis as in 2003-2004. This adjustment led, for 2002-2003, to a $8.9 million increase in expenditure in the "Famille, Enfance et Condition féminine" portfolio given that the family policy is gradually replacing certain measures that were formerly accounted for as deductions from income.

Difference between the Expenditure Budget and the Appropriations

	2003-2004			
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Total Appropriations
		($ 000)		
National Assembly*	91 634,0	4 570,0	5 806,3	92 870,3
Persons Appointed by the National Assembly*	103 070,8	1 627,4	3 752,0	105 195,4
Affaires municipales et Métropole	1 587 107,6	2 986,0	12 514,6	1 596 636,2
Agriculture, Pêcheries et Alimentation	659 141,6	9 074,0	27 230,8	677 298,4
Conseil du trésor, Administration et Fonction publique	887 781,1	161,0	113 718,0	1 001 338,1
Conseil exécutif	248 422,4	672,5	3 128,6	250 878,5
Culture et Communications	531 532,1	1 687,2	6 104,3	535 949,2
Éducation	11 685 490,4	4 965,4	197 701,8	11 878 226,8
Emploi, Solidarité sociale	4 016 800,2	1 141,6	2 161,5	4 017 820,1
Environnement	193 149,4	7 596,7	16 865,7	202 418,4
Famille, Enfance et Condition féminine	2 025 725,7	2 046,8	7 041,4	2 030 720,3
Faune et Parcs	111 151,9	7 246,9	13 831,3	117 736,3
Finances, Économie et Recherche	8 060 398,7	5 971,8	20 707,5	8 075 134,4
Justice	557 095,1	5 041,0	35 960,7	588 014,8
Régions	218 345,4	528,0	32 063,7	249 881,1
Relations avec les citoyens et Immigration	208 706,9	5 251,0	12 095,0	215 550,9
Relations internationales	112 389,8	1 268,1	1 635,0	112 756,7
Ressources naturelles	277 917,9	12 442,1	28 388,8	293 864,6
Revenu	693 194,9	1 500,0	4 153,5	695 848,4
Santé et Services sociaux	19 103 078,5	1 875,5	1 477,6	19 102 680,6
Sécurité publique	831 785,5	19 038,5	30 370,9	843 117,9
Tourisme, Loisir et Sport	132 803,8	145,0	600,0	133 258,8
Transports	1 559 963,6	121 654,7	49 913,0	1 488 221,9
Travail	64 312,7	2 215,0	15 017,9	77 115,6
	53 961 000,0	220 706,2	642 239,9	54 382 533,7
Other Items Affecting Expenditures				
Savings to be Realized	(400 000,0)			
Expenditure Budget	53 561 000,0			

* Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

Summary of Appropriations

	2003-2004				2002-2003
	Appropriations to be Voted*	Permanent Appropriations	Carried-over Appropriations or Appropriations Already Voted**	Total Appropriations	Comparative Appropriations
				($ 000)	
National Assembly***	-	92 870,3	-	**92 870,3**	93 688,0
Persons Appointed by the National Assembly***	29 122,7	75 847,2	225,5	**105 195,4**	60 815,0
Affaires municipales et Métropole	1 595 173,6	1 462,6	-	**1 596 636,2**	1 529 656,7
Agriculture, Pêcheries et Alimentation	676 588,6	77,6	632,2	**677 298,4**	665 599,3
Conseil du trésor, Administration et Fonction publique	673 974,5	325 382,9	1 980,7	**1 001 338,1**	752 893,1
Conseil exécutif	249 136,0	1 742,5	-	**250 878,5**	196 191,8
Culture et Communications	533 835,8	2 113,4	-	**535 949,2**	508 790,8
Éducation	11 108 703,4	689 358,9	80 164,5	**11 878 226,8**	11 386 332,6
Emploi, Solidarité sociale	3 727 921,5	4 319,2	285 579,4	**4 017 820,1**	4 111 286,8
Environnement	197 877,6	34,6	4 506,2	**202 418,4**	188 910,7
Famille, Enfance et Condition féminine	1 855 497,7	3 522,6	171 700,0	**2 030 720,3**	1 862 816,3
Faune et Parcs	117 661,3	75,0	-	**117 736,3**	111 230,4
Finances, Économie et Recherche	1 091 489,6	6 980 008,2	3 636,6	**8 075 134,4**	7 667 507,7
Justice	479 054,3	106 779,7	2 180,8	**588 014,8**	530 999,7
Régions	242 961,9	6 919,2	-	**249 881,1**	229 784,8
Relations avec les citoyens et Immigration	213 863,3	487,6	1 200,0	**215 550,9**	212 558,8
Relations internationales	110 155,8	109,6	2 491,3	**112 756,7**	107 943,9
Ressources naturelles	288 825,4	5 039,2	-	**293 864,6**	285 718,0
Revenu	448 908,5	196 383,1	50 556,8	**695 848,4**	748 611,5
Santé et Services sociaux	11 349 697,0	7 752 983,6	-	**19 102 680,6**	17 713 887,4
Sécurité publique	836 739,7	6 378,2	-	**843 117,9**	795 256,8
Tourisme, Loisir et Sport	133 249,2	9,6	-	**133 258,8**	129 472,3
Transports	1 488 202,7	19,2	-	**1 488 221,9**	1 298 102,6
Travail	74 528,9	2 586,7	-	**77 115,6**	63 236,8
Total	37 523 169,0	16 254 510,7	604 854,0	**54 382 533,7**	51 251 291,8

* The appropriations to be voted for this program include, outside of the amount presented above, those concerning expenditures chargeable to fiscal year 2004-2005 and 2005-2006 appearing on the following page.

** These amounts include, conforming to Appropriation Act n° 2, 2002-2003 (2002, c. 3), appropriations carried over from the previous fiscal year as well as the appropriations already voted for expenditures chargeable to fiscal year 2003-2004.

*** Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

Summary of Appropriations to be Voted for Expenditures Chargeable to the Fiscal Years 2004-2005 and 2005-2006

	2004-2005	2005-2006
	($ 000)	
Emploi, Solidarité sociale		
Program 2 - Financial Assistance Measures	279 000,0	-
Famille, Enfance et Condition féminine		
Program 2 - Family and Child Services	140 000,0	-
Program 3 - Family Benefits	49 900,0	-
Travail		
Program 1 - Labour	8 300,0	3 500,0
Total	477 200,0	3 500,0

Summary of 2003-2004 Appropriations that May be Carried over in 2004-2005

	Carry-over that Does not Require the Conseil du trésor's Authorization	Carry-over that Requires the Conseil du trésor's Authorization	Total
		($ 000)	
National Assembly	-	-	-
Persons Appointed by the National Assembly	228,5	-	**228,5**
Affaires municipales et Métropole	2 096,3	33 183,9	**35 280,2**
Agriculture, Pêcheries et Alimentation	1 857,3	4 623,5	**6 480,8**
Conseil du trésor, Administration et Fonction publique	2 644,2	-	**2 644,2**
Conseil exécutif	1 775,7	-	**1 775,7**
Culture et Communications	3 151,1	-	**3 151,1**
Éducation	4 999,2	31 029,2	**36 028,4**
Emploi, Solidarité sociale	12 896,8	-	**12 896,8**
Environnement	916,6	4 139,6	**5 056,2**
Famille, Enfance et Condition féminine	1 668,6	-	**1 668,6**
Faune et Parcs	3 146,0	-	**3 146,0**
Finances, Économie et Recherche	2 749,2	4 000,4	**6 749,6**
Justice	12 150,4	-	**12 150,4**
Régions	619,4	-	**619,4**
Relations avec les citoyens et Immigration	5 604,4	-	**5 604,4**
Relations internationales	-	2 493,9	**2 493,9**
Ressources naturelles	5 410,5	2 815,4	**8 225,9**
Revenu	12 621,7	2 000,0	**14 621,7**
Santé et Services sociaux	3 683,7	16 678,3	**20 362,0**
Sécurité publique	23 723,6	-	**23 723,6**
Tourisme, Loisir et Sport	217,8	-	**217,8**
Transports	16 391,8	24 446,2	**40 838,0**
Travail	2 032,3	-	**2 032,3**
Total	120 585,1	125 410,4	**245 995,5**

Programs Involving Net Voted Appropriations*

	Reference
Affaires municipales et Métropole	
Program 7 - Régie du logement	1-10
Agriculture, Pêcheries et Alimentation	
Program 1 - Bio-food Company Development, Training and Food Quality	2-4
Conseil du trésor, Administration et Fonction publique	
Program 1 - Secretariat of the Conseil du trésor	3-9
Emploi, Solidarité sociale	
Program 3 - Management Support	7-6
Environnement	
Program 1 - Environmental Protection	8-5
Relations avec les citoyens et Immigration	
Program 2 - Immigration, Integration and Regionalization	14-6

* Figures concerning net voted appropriations may vary according to variations in revenue and other conditions outlined in the pages describing each portfolio.

Affaires municipales et Métropole

Programs	2003-2004 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2003-2004 Appropriations	2002-2003 Appropriations
			($ 000)		
1. Greater Montréal Promotion and Development	114 633,9	-	4 811,3	**119 445,2**	120 937,6
2. Upgrading Infrastructure and Urban Renewal	602 943,8	-	-	**602 943,8**	608 326,3
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	504 962,9	-	-	**504 962,9**	478 165,7
4. General Administration	46 223,8	2 780,0	7 416,3	**50 860,1**	50 710,0
5. Commission municipale du Québec	3 489,5	70,0	87,0	**3 506,5**	3 089,5
6. Housing	299 952,8	-	-	**299 952,8**	254 455,8
7. Régie du logement	14 900,9	136,0	200,0	**14 964,9**	13 971,8
	1 587 107,6	2 986,0	12 514,6	**1 596 636,2**	1 529 656,7
Less:					
Permanent Appropriations				**1 462,6**	1 448,2
Carry-over Appropriations				**-**	1 412,1
Appropriations to be Voted				**1 595 173,6**	1 526 796,4

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
		($ 000)
Remuneration	**45 965,3**	44 233,1
Operating	**19 214,7**	19 357,1
Allocation to a special fund	**3 988,6**	1 960,0
Transfer	**1 516 495,6**	1 453 167,4
Bad Debts and Others	**1 443,4**	1 429,0
Total	**1 587 107,6**	1 520 146,6
Programs Staff Level	**780**	780
Total Staff Level	**780**	780
Capital Budget		
Fixed Assets	**7 703,3**	7 075,9
Loans, Investments and Advances	**4 811,3**	4 763,2
Total	**12 514,6**	11 839,1

Affaires municipales et Métropole

Program 1
Greater Montréal Promotion and Development

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Société du Palais des congrès de Montréal	33 399,4	-	-	**33 399,4**	33 948,7
2. Regional Activities of the Island of Montréal and of Laval	22 625,8	-	4 811,3	**27 437,1**	27 414,0
3. Assistance for the Development of Greater Montréal	43 052,7	-	-	**43 052,7**	43 763,0
4. Régie des installations olympiques	15 556,0	-	-	**15 556,0**	15 811,9
	114 633,9	-	4 811,3	**119 445,2**	120 937,6
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				**1 443,4**	1 429,0
Appropriation to be Voted				**118 001,8**	119 508,6

This program seeks to promote and support the economic, cultural and social development of Greater Montréal in order to foster its progress, vitality and the broadening of its influence. Furthermore, it is intended to provide financial support for the realization of initiatives designed to further the development and promotion of the Greater Montréal area while acting as a catalyst and rallying point for the promotion of its interests. It facilitates cooperation among the numerous private and public sector partners in the area, notably concerning urban planning, ensures the consistency of government initiatives for this territory, and assumes responsibility for government policy to support local and regional development in the Montréal and Laval administrative regions.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2003-2004	2002-2003
			($ 000)			
Allocation to a special fund	-	3 988,6	-	-	**3 988,6**	1 960,0
Transfer	33 399,4	17 193,8	43 052,7	15 556,0	**109 201,9**	112 785,4
Bad Debts and Others	-	1 443,4	-	-	**1 443,4**	1 429,0
	33 399,4	22 625,8	43 052,7	15 556,0	**114 633,9**	116 174,4
Capital Budget						
Loans, Investments and Advances	-	4 811,3	-	-	**4 811,3**	4 763,2
	-	4 811,3	-	-	**4 811,3**	4 763,2

Affaires municipales et Métropole

Program 2
Upgrading Infrastructure and Urban Renewal

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Construction of Water and Sewer Systems	14 661,2	-	-	**14 661,2**	13 644,5
2. Québec Sewage Treatment Program	481 749,0	-	-	**481 749,0**	498 514,3
3. Infrastructures	99 843,7	-	-	**99 843,7**	95 477,6
4. Urban Renewal and Town Renewal	6 689,9	-	-	**6 689,9**	689,9
	602 943,8	-	-	**602 943,8**	608 326,3
Appropriation to be Voted				**602 943,8**	608 326,3

This program ensures financial participation by the government to facilitate the construction of water supply and wastewater systems and municipal wastewater purification in all regions of Québec. Moreover, it allows for the provision of financial support to rebuild infrastructure in municipalities, urban communities and northern communities particularly by the programs "Infrastructures" and "Urban Renewal and Town Improvement" .

Allotment by Supercategory

Expenditure Budget	**Elements**				**2003-2004**	**2002-2003**
	1	**2**	**3**	**4**		
			($ 000)			
Remuneration	-	-	850,0	549,6	**1 399,6**	1 399,6
Operating	-	-	236,0	140,3	**376,3**	376,3
Transfer	14 661,2	481 749,0	98 757,7	6 000,0	**601 167,9**	606 550,4
	14 661,2	481 749,0	99 843,7	6 689,9	**602 943,8**	608 326,3
Total Staff Level	-	-	14	-	**14**	18

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, and this in the case where this appropriation has not been increased by recourse to the contingency fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the transfer appropriation of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation.

Affaires municipales et Métropole

Program 3
Compensation in lieu of Taxes and Financial Assistance to Municipalities

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Compensation in lieu of Taxes on Government Buildings	20 200,0	-	-	**20 200,0**	17 000,0
2. Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	217 486,4	-	-	**217 486,4**	221 309,1
3. Compensation in lieu of Taxes on Buildings of Governments of the Other Provinces, Foreign Governments and International Organizations	4 000,0	-	-	**4 000,0**	3 500,0
4. Municipal Development	20 064,7	-	-	**20 064,7**	23 759,1
5. Financial Support to Municipalities, Northern Villages and the Kativik Regional Government	45 406,8	-	-	**45 406,8**	45 393,1

Cont'd. on page **1 - 5**

This program is intended to provide municipalities with compensation in lieu of taxes on government buildings, the health and social services and education networks, and foreign governments. It is also designed to encourage municipal amalgamation throughout Québec. Moreover, it makes it possible to grant financial and technical assistance to municipalities, northern towns and the Kativik Regional Authority. It covers support for regional county municipalities, especially from the standpoint of land use planning. It also reflects the financial measures in the fiscal pact included in the agreement reached with municipalities.

Allotment by Supercategory

Expenditure Budget	**Elements**					**Sub-total**
	1	**2**	**3**	**4**	**5**	
			($ 000)			
Transfer	20 200,0	217 486,4	4 000,0	20 064,7	45 406,8	307 157,9
	20 200,0	217 486,4	4 000,0	20 064,7	45 406,8	307 157,9

Affaires municipales et Métropole

Program 3 (cont'd.)

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
6. Financial Measures of the Fiscal Pact	197 805,0	-	-	**197 805,0**	167 204,4
	504 962,9	-	-	**504 962,9**	478 165,7
Appropriation to be Voted				**504 962,9**	478 165,7

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2003-2004**	**2002-2003**
		($ 000)		
Transfer	307 157,9	197 805,0	**504 962,9**	478 165,7
	307 157,9	197 805,0	**504 962,9**	478 165,7

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted.

Affaires municipales et Métropole

Program 4
General Administration

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administration	3 150,7	-	-	**3 150,7**	4 192,9
2. Management	43 073,1	2 780,0	7 416,3	**47 709,4**	46 517,1
	46 223,8	2 780,0	7 416,3	**50 860,1**	50 710,0
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**19,2**	19,2
Carry-over Appropriations					
Appropriation Act n° 2, 2001-2002 (2001, c. 5)				**-**	1 412,1
Appropriation to be Voted				**50 840,9**	49 278,7

This program encompasses the Department's management. It also includes the planning, management and coordination of the resources needed to manage various departmental programs and to formulate policy. In addition, it makes it possible to ensure representation in Québec's regions in the implementation of departmental and governmental guidelines and policies concerning municipalities.

Allotment by Supercategory

Expenditure Budget	Elements		2003-2004	2002-2003
	1	2		
		($ 000)		
Remuneration	789,9	29 381,9	**30 171,8**	29 664,1
Operating	1 535,5	13 306,4	**14 841,9**	15 084,9
Transfer	825,3	384,8	**1 210,1**	1 210,1
	3 150,7	43 073,1	**46 223,8**	45 959,1
Total Staff Level	15	496	**511**	508
Capital Budget				
Fixed Assets	-	7 416,3	**7 416,3**	6 890,9
	-	7 416,3	**7 416,3**	6 890,9

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Affaires municipales et Métropole

Program 5
Commission municipale du Québec

Element	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Commission municipale du Québec	3 489,5	70,0	87,0	**3 506,5**	3 089,5
Appropriation to be Voted				**3 506,5**	3 089,5

This program is geared to act with municipalities concerning territorial organization, technical regulation, investigation, trusteeship, contract allocation and recognition of tax-exempt status.

Allotment by Supercategory

Expenditure Budget	**Element** 1	2003-2004	2002-2003
	($ 000)		
Remuneration	2 637,2	**2 637,2**	2 287,2
Operating	852,3	**852,3**	845,3
	3 489,5	**3 489,5**	3 132,5
Total Staff Level	30	**30**	29
Capital Budget			
Fixed Assets	87,0	**87,0**	10,0
	87,0	**87,0**	10,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the contingency fund.

Affaires municipales et Métropole

Program 6
Housing

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Société d'habitation du Québec	299 252,8	-	-	**299 252,8**	253 705,8
2. Immobilière SHQ	700,0	-	-	**700,0**	750,0
	299 952,8	-	-	**299 952,8**	254 455,8
Appropriation to be Voted				**299 952,8**	254 455,8

The objective of this program is to facilitate Québec citizens' access to adequate housing conditions taking into account their financial capability, the diversity of their needs and the economic and sociodemographic situation, promote the improvement of general housing conditions in Québec, and foster the development and recognition of Québec expertise in housing.

Allotment by Supercategory

Expenditure Budget	**Elements**		**2003-2004**	**2002-2003**
	1	2		
			($ 000)	
Transfer	299 252,8	700,0	**299 952,8**	254 455,8
	299 252,8	700,0	**299 952,8**	254 455,8

Affaires municipales et Métropole

Program 7
Régie du logement

Element	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Régie du logement	14 900,9	136,0	200,0	**14 964,9**	13 971,8
Appropriation to be Voted*				**14 964,9**	13 971,8

Due to this program, Régie du logement has the necessary resources to decide disputes between parties of residential leases, inform citizens about rights and obligations associated with a lease and to promote reconciliation between tenants and those who rent to them. Moreover, the Régie looks after the preservation of the stock of rental units in certain situations and, in these cases, assures the protection of tenants' rights.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	**Element**	2003-2004	2002-2003
	1		
	($ 000)		
Remuneration	11 756,7	**11 756,7**	10 882,2
Operating	3 144,2	**3 144,2**	3 050,6
	14 900,9	**14 900,9**	13 932,8
Total Staff Level	225	**225**	225
Capital Budget			
Fixed Assets	200,0	**200,0**	175,0
	200,0	**200,0**	175,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the contingency fund.

Affaires municipales et Métropole

Net Voted Appropriation

		2003-2004	2002-2003
		($ 000)	
Program 7 - Régie du logement			
	Program Spending (Excluding Depreciation)	**14 764,9**	13 796,8
Less:	Revenues Pertaining to the Net Voted Appropriation	**3 100,0**	3 100,0
	Net Voted Appropriation	**11 664,9**	10 696,8

This net voted appropriation follows up on a management agreement between the minister responsible and the Conseil du trésor. It concerns the activities of the Régie du logement which is reponsible for informing tenants and those who rent to them of their rights and obligations associated with a lease, promoting agreement between them, and if an amicable arrangement is not possible, deciding cases. Revenues associated with this net voted appropriation come from fees associated with resolving cases.

Provided that the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues which exceed $3,100,000.

Affaires municipales et Métropole

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	($ 000)	
Program 1 - Greater Montréal Promotion and Development		
Regional Development Fund	**3 988,6**	1 960,0
Portfolio Total	**3 988,6**	1 960,0

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Support	**3 988,6**	1 960,0
Portfolio Total	**3 988,6**	1 960,0

Affaires municipales et Métropole

Transfer Appropriations

	2003-2004	2002-2003
		($ 000)
Program 1 - Greater Montréal Promotion and Development		
Regional Activities of the island of Montréal and of Laval	**17 193,8**	19 261,8
Scientific equipment - Société de gestion Marie-Victorin	**19 252,7**	19 963,0
Greater Montréal Development Fund	**23 800,0**	23 800,0
Régie des installations olympiques	**15 556,0**	15 811,9
Société du Palais des congrès de Montréal	**33 399,4**	33 948,7
Total Program 1	**109 201,9**	112 785,4
Program 2 - Upgrading Infrastructure and Urban Renewal		
Improvement of Northern Municipalities' Infrastructures	**10 128,0**	10 388,0
Québec Sewage Treatment	**481 749,0**	498 514,3
Construction of Water and Sewer Systems	**1 620,1**	1 603,4
Eaux vives du Québec	**13 041,1**	12 041,1
Canada-Québec 2000 Infrastructure Works	**6 449,6**	4 692,1
Canada-Québec Infrastructures	**73 870,0**	73 976,8
Northern Municipalities' Infrastructures	**2 650,1**	2 703,7
Québec-Municipalities Infrastructure Works	**5 660,0**	2 631,0
Urban Renewal and Town Improvement	**6 000,0**	-
Total Program 2	**601 167,9**	606 550,4
Program 3 - Compensation in lieu of Taxes and Financial Assistance to Municipalities		
Financial Compensation for Antipollution Equipment	**5 000,0**	5 000,0
Compensation in lieu of Taxes on Government Buildings of Other Provinces, Foreign Governments, and International Organizations	**4 000,0**	3 500,0
Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	**217 486,4**	221 309,1
Compensation in lieu of Taxes on Government Buildings	**20 200,0**	17 000,0
Financing of Northern Municipal Services	**7 487,5**	6 487,6
Financial Measures of the Fiscal Pact	**197 805,0**	167 204,4
Financial Assistance Program for Regional County Municipalities	**6 000,0**	6 000,0
Neutrality Program	**17 000,0**	16 877,2
Municipal Consolidation	**5 064,7**	8 759,1
Supplementary Municipal Consolidation	**15 000,0**	15 000,0
Subsidy to the Kativik Regional Government	**2 983,7**	2 983,7
Other Transfer Appropriations	**6 935,6**	8 044,6
Total Program 3	**504 962,9**	478 165,7
Program 4 - General Administration		
Other Transfer Appropriations	**1 210,1**	1 210,1
Program 6 - Housing		
Home Improvement Assistance	**30 918,6**	32 659,3
Social Housing Assistance	**239 964,2**	194 376,5
Support for Development of the Québec Housing Industry	**700,0**	650,0
Société d'habitation du Québec - Operations	**27 670,0**	26 020,0
Immobilière SHQ	**700,0**	750,0
Total Program 6	**299 952,8**	254 455,8
Portfolio Total	**1 516 495,6**	1 453 167,4

Affaires municipales et Métropole

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2003-2004	2002-2003
		($ 000)
Enterprises	**10 903,0**	12 137,7
Government Enterprises and Agencies	**77 392,9**	76 530,6
Educational Institutions	**20 780,9**	20 989,2
Municipalities	**1 095 954,9**	1 078 080,9
Non-profit Organizations	**192 178,6**	140 332,3
Individuals	**119 285,3**	125 096,7
Portfolio Total	**1 516 495,6**	1 453 167,4

Allotment by Expenditure Category

	2003-2004	2002-2003
		($ 000)
Remuneration	**41 973,4**	36 555,1
Operating	**13 233,8**	19 122,8
Capital	**322 275,8**	293 088,9
Interest	**422 565,9**	455 263,7
Support	**716 446,7**	649 136,9
Portfolio Total	**1 516 495,6**	1 453 167,4

Agriculture, Pêcheries et Alimentation

Programs	2003-2004 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2003-2004 Appropriations	2002-2003 Appropriations
			($ 000)		
1. Bio-food Company Development, Training and Food Quality	342 090,3	8 561,5	26 860,0	**360 388,8**	348 421,4
2. Government Agencies	317 051,3	512,5	370,8	**316 909,6**	317 177,9
	659 141,6	9 074,0	27 230,8	**677 298,4**	665 599,3
Less:					
Permanent Appropriations				**77,6**	77,6
Carry-over Appropriations				**632,2**	2 039,6
Appropriations to be Voted				**676 588,6**	663 482,1

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
		($ 000)
Remuneration	**126 031,9**	123 581,4
Operating	**49 234,4**	47 427,3
Transfer	**483 625,3**	472 475,1
Bad Debts and Others	**250,0**	520,8
Total	**659 141,6**	644 004,6
Programs Staff Level	**2 183**	2 183
Total Staff Level	**2 183**	2 183
Capital Budget		
Fixed Assets	**26 730,8**	29 118,7
Loans, Investments and Advances	**500,0**	-
Total	**27 230,8**	29 118,7

Agriculture, Pêcheries et Alimentation

Program 1
Bio-food Company Development, Training and Food Quality

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Development of Agricultural and Bio-food Companies	195 946,2	-	-	**195 946,2**	176 933,5
2. Contribution to Fisheries and Aquaculture Companies	14 861,5	-	-	**14 861,5**	19 924,2
3. Institut de technologie agroalimentaire du Québec	19 818,3	-	-	**19 818,3**	20 323,9
4. Centre québécois d'inspection des aliments et de santé animale	57 097,7	-	-	**57 097,7**	58 977,4
5. Administration and Management Services	54 366,6	8 561,5	26 860,0	**72 665,1**	72 262,4
	342 090,3	8 561,5	26 860,0	**360 388,8**	348 421,4
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 5				**68,0**	68,0
Executive Power Act, (R.S.Q., c. E-18)					
Element 5				**9,6**	9,6
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				**632,2**	1 694,4
Appropriation to be Voted*				**359 679,0**	346 649,4

The objective of this program is to develop the potential and improve technological performance relating to the production, processing and conservation of agri-food products in a way that respects the environment. Its objective is also to train competent people for agriculture.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements					2003-2004	2002-2003
	1	2	3	4	5		
			($ 000)				
Remuneration	47 918,2	6 750,9	15 590,0	21 577,8	25 046,6	**116 883,5**	114 432,0
Operating	7 045,7	1 417,6	2 856,3	5 941,9	29 070,0	**46 331,5**	44 257,8
Transfer	140 982,3	6 693,0	1 372,0	29 578,0	-	**178 625,3**	167 475,1
Bad Debts and Others	-	-	-	-	250,0	**250,0**	520,8
	195 946,2	14 861,5	19 818,3	57 097,7	54 366,6	**342 090,3**	326 685,7
Total Staff Level	910	133	276	469	245	**2 033**	2 033
Capital Budget							
Fixed Assets	-	-	-	-	26 360,0	**26 360,0**	28 747,2
Loans, Investments and Advances	-	-	-	-	500,0	**500,0**	-
	-	-	-	-	26 860,0	**26 860,0**	28 747,2

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of elements 1, 2, 3, and 5 under this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to these elements, excluding the "Transfer" portion. Moreover, the unused balance of appropriations of element 4, excluding the "Transfer" portion, may be carried over in 2004-2005, up to an amount of $1,500,000, in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

Agriculture, Pêcheries et Alimentation

Program 2
Government Agencies

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Financière agricole du Québec	305 000,0	-	-	**305 000,0**	305 000,0
2. Commission de protection du territoire agricole du Québec	8 989,8	512,5	350,0	**8 827,3**	8 817,1
3. Régie des marchés agricoles et alimentaires du Québec	3 061,5	-	20,8	**3 082,3**	3 360,8
	317 051,3	512,5	370,8	**316 909,6**	317 177,9
Less:					
Carry-over Appropriations Appropriation Act n° 2, 2001-2002 (2001, c. 5)				**-**	345,2
Appropriation to be Voted				**316 909,6**	316 832,7

The objective of this program is to promote the profitability of agricultural operations by providing them with adequate financing to compensate for crop losses and by guaranteeing an annual revenue to agricultural producers according to certain terms and conditions. The program also seeks to promote effective marketing of agricultural and food products and preserve the vocation of arable land.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	2003-2004	2002-2003
			($ 000)		
Remuneration	-	6 814,8	2 333,6	**9 148,4**	9 149,4
Operating	-	2 175,0	727,9	**2 902,9**	3 169,5
Transfer	305 000,0	-	-	**305 000,0**	305 000,0
	305 000,0	8 989,8	3 061,5	**317 051,3**	317 318,9
Total Staff Level	-	107	43	**150**	150
Capital Budget					
Fixed Assets	-	350,0	20,8	**370,8**	371,5
	-	350,0	20,8	**370,8**	371,5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation of elements 2 and 3 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to these elements, and this in the case where the total amount allocated to these elements has not been increased by recourse to the contingency fund.

Agriculture, Pêcheries et Alimentation

Net Voted Appropriation

		2003-2004	2002-2003
		($ 000)	
Program 1 - Bio-food Company Development, Training and Food Quality			
	Program Spending (Excluding Depreciation)	**333 528,8**	319 563,2
Less:	Revenues Pertaining to the Net Voted Appropriation	**7 450,0**	7 450,0
	Net Voted Appropriation	**326 078,8**	312 113,2

This net voted appropriation concerns the activities of the Programme d'analyse des troupeaux bovins du Québec and the Centre québécois d'inspection des aliments et de santé animale

- Programme d'analyse des troupeaux bovins du Québec

This net voted appropriation concerns, in part, the activities of the Programme d'analyse des troupeaux bovins du Québec. The revenues associated with this net voted appropriation are derived from annual subscriptions of program members.

Provided that the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues which exceed $50,000.

- Centre québécois d'inspection des aliments et de santé animale

This net voted appropriation concerns, in part, the activities of the Centre québécois d'inspection des aliments et de santé animale, which follows up on a management agreement concluded between the minister responsible and the Conseil du trésor. The revenues engendered by this net voted appropriation are derived from the issuing of permits (excluding tourism permits) for an amount of $7,000,000 and the services offered by the Laboratoire de pathologie animale associated with the Centre for an amount of $400,000.

Provided that the net voted appropriation is not exceeded, the appropriation in respect of this program increases by an amount equivalent to the increase in revenues exceeding $400,000 in the case of the Laboratoire de pathologie animale, and 20% of revenues exceeding $7,000,000 in the case of permits issued (excluding tourism permits).

Agriculture, Pêcheries et Alimentation

Transfer Appropriations

	2003-2004	2002-2003
	($ 000)	
Program 1 - Bio-food Company Development, Training and Food Quality		
Assistance for Research, Technology Transfer, and Training	**9 861,9**	9 461,9
Prime-Vert	**37 015,7**	17 594,5
Development Support for Fisheries and Aquaculture Companies	**6 693,0**	11 693,0
Regional Development Assistance	**12 812,0**	12 853,0
Support for the Processing Sector	**4 143,6**	5 393,6
Food Inspection	**29 578,0**	31 278,0
Refund of Property Taxes and Compensations to Agricultural Operations	**78 000,0**	78 000,0
Other Transfer Appropriations	**521,1**	1 201,1
Total Program 1	**178 625,3**	167 475,1
Program 2 - Government Agencies		
Financière agricole du Québec	**305 000,0**	305 000,0
Portfolio Total	**483 625,3**	472 475,1

Allotment by Beneficiary

	2003-2004	2002-2003
	($ 000)	
Enterprises	**405 365,9**	394 577,7
Government Enterprises and Agencies	**51 762,0**	49 100,0
Educational Institutions	**897,0**	897,0
Municipalities	**3 678,0**	3 678,0
Non-profit Organizations	**21 922,4**	24 222,4
Portfolio Total	**483 625,3**	472 475,1

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Remuneration	**41 384,0**	37 800,0
Operating	**10 378,0**	11 300,0
Capital	**15 074,8**	16 703,6
Support	**416 788,5**	406 671,5
Portfolio Total	**483 625,3**	472 475,1

Conseil du trésor, Administration et Fonction publique

Programs	2003-2004 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2003-2004 Appropriations	2002-2003 Appropriations
			($ 000)		
1. Secretariat of the Conseil du trésor	69 448,9	131,0	4 100,0	**73 417,9**	68 910,1
2. Government Operations	93 526,0	-	9 600,0	**103 126,0**	111 116,0
3. Commission de la fonction publique	2 794,0	30,0	18,0	**2 782,0**	2 766,7
4. Retirement and Insurance Plans	329 762,0	-	-	**329 762,0**	314 459,0
5. Contingency Fund	392 250,2	-	100 000,0	**492 250,2**	255 641,3
	887 781,1	161,0	113 718,0	**1 001 338,1**	752 893,1
Less:					
Permanent Appropriations				**325 382,9**	310 079,9
Carry-over Appropriations				**1 980,7**	1 757,3
Appropriations to be Voted				**673 974,5**	441 055,9

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
		($ 000)
Remuneration	**433 965,3**	423 920,5
Operating	**414 340,1**	22 745,6
Allocation to a special fund	**12 650,0**	19 150,0
Transfer	**26 825,7**	26 567,7
Total	**887 781,1**	492 383,8
Programs Staff Level	**841**	841
Special Funds Staff Level	**1 012**	1 012
Total Staff Level	**1 853**	1 853
Capital Budget		
Fixed Assets	**13 618,0**	5 118,0
Loans, Investments and Advances	**100 100,0**	255 552,3
Total	**113 718,0**	260 670,3

Conseil du trésor, Administration et Fonction publique

Program 1
Secretariat of the Conseil du trésor

Element	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Secretariat of the Conseil du trésor	69 448,9	131,0	4 100,0	**73 417,9**	68 910,1
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				**1 900,0**	1 681,2
Appropriation to be Voted*				**71 508,3**	67 219,3

This program includes appropriations aimed at establishing general human resource management policies, ensuring prescriptive and regulatory monitoring with respect to government contracts, realizing acquisition and alienation activities following the Act respecting the Service des achats du gouvernement (R.S.Q., c. S-4), ensuring the implementation of the government information highway, determining the allocation of human, financial, physical and information resources in keeping with government priorities, and making sure that government departments and agencies make efficient use of them in carrying out their programs. The program also encompasses appropriations earmarked for delivering various services to government departments and agencies.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Element 1	2003-2004	2002-2003
	($ 000)		
Remuneration	49 508,5	**49 508,5**	49 289,7
Operating	17 384,4	**17 384,4**	17 384,4
Allocation to a special fund	2 400,0	**2 400,0**	2 200,0
Transfer	156,0	**156,0**	156,0
	69 448,9	**69 448,9**	69 030,1
Total Staff Level	727	**727**	727
Capital Budget			
Fixed Assets	4 000,0	**4 000,0**	-
Loans, Investments and Advances	100,0	**100,0**	11,0
	4 100,0	**4 100,0**	11,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Conseil du trésor, Administration et Fonction publique

Program 2
Government Operations

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Public Service Renewal	8 217,1	-	-	**8 217,1**	7 563,1
2. Coordination and Support of Resources Management	5 944,9	-	-	**5 944,9**	6 995,3
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of projects pertaining to E-Government*	500,0	-	9 500,0	**10 000,0**	6 000,0
4. Employer Contributions of the Government	68 614,0	-	-	**68 614,0**	73 507,6
5. Fund relating to the Ice Storm	5 000,0	-	-	**5 000,0**	7 910,0
6. Disaster Assistance Fund for Certain Areas	5 250,0	-	-	**5 250,0**	9 040,0

Cont'd. on page **3 - 4**

This program encompasses appropriations pertaining to central functions related to the development of employability and recruiting, as well as the coordination of and support for resource management, especially human resources. Moreover, the program provides funds for reconstruction programs in the regions affected by the January 1998 ice storm and the July 1996 floods. Funds are also provided to support the realization of projects aimed at electronic service delivery as well as for the budget relating to government contributions in its role as employer. Finally, this program includes a provision to transfer between programs or portfolios any part of an appropriation associated with the agreed-upon exchange value at the time of transfer of an asset between departments and agencies.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	**Elements**						**Sub-total**
	1	**2**	**3**	**4**	**5**	**6**	
			($ 000)				
Remuneration	7 447,1	2 677,3	-	68 614,0	-	-	78 738,4
Operating	695,0	3 267,6	500,0	-	-	-	4 462,6
Allocation to a special fund	-	-	-	-	5 000,0	5 250,0	10 250,0
Transfer	75,0	-	-	-	-	-	75,0
	8 217,1	5 944,9	500,0	68 614,0	5 000,0	5 250,0	93 526,0
Total Staff Level	48	33	-	-	-	-	81
Capital Budget							
Fixed Assets	-	-	9 500,0	-	-	-	9 500,0
	-	-	9 500,0	-	-	-	9 500,0

Conseil du trésor, Administration et Fonction publique

Program 2 (cont'd.)

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Provision to transfer between programs or portfolios, in accordance with management practices approved by the Conseil du trésor, any part of an appropriation corresponding to the exchange value agreed upon at the moment of transfer of an asset between departments and agencies*	-	-	100,0	**100,0**	100,0
	93 526,0	-	9 600,0	**103 126,0**	111 116,0
Appropriation to be Voted				**103 126,0**	111 116,0

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**7**	**Elements**	**2003-2004**	**2002-2003**
			($ 000)		
Remuneration	78 738,4	-		**78 738,4**	83 954,4
Operating	4 462,6	-		**4 462,6**	5 036,6
Allocation to a special fund	10 250,0	-		**10 250,0**	16 950,0
Transfer	75,0	-		**75,0**	75,0
	93 526,0	-		**93 526,0**	106 016,0
Total Staff Level	81	-		**81**	81
Capital Budget					
Fixed Assets	9 500,0	100,0		**9 600,0**	5 100,0
	9 500,0	100,0		**9 600,0**	5 100,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 2 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocted to these elements, excluding the "Transfer" portion, provided that the total amount allocated to these elements has not been increased through recourse to the contingency fund or transfers from other elements under the same program.

Conseil du trésor, Administration et Fonction publique

Program 3
Commission de la fonction publique

Element	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Commission de la fonction publique	2 794,0	30,0	18,0	**2 782,0**	2 766,7
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				**80,7**	76,1
Appropriation to be Voted				**2 701,3**	2 690,6

This program combines the expenditures of the Commission whose chief mission is to intervene regarding appeals lodged by public servants, to make sure the decisions affecting them are impartial and equitable, to enforce the laws and regulations related to recruitment and promotion, to rule on applications for certification of assessment methods, to produce studies, to give opinions and submit reports to the authorities and advise the Conseil du trésor when it decides to remove a job or a category of jobs from the provisions of the Public Service Act (R.S.Q., c. F-3.1.1).

Allotment by Supercategory

Expenditure Budget	**Element**	2003-2004	2002-2003
	1		
	($ 000)		
Remuneration	2 451,1	**2 451,1**	2 454,1
Operating	342,9	**342,9**	324,6
	2 794,0	**2 794,0**	2 778,7
Total Staff Level	33	**33**	33
Capital Budget			
Fixed Assets	18,0	**18,0**	18,0
	18,0	**18,0**	18,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the contingency fund.

Conseil du trésor, Administration et Fonction publique

Program 4
Retirement and Insurance Plans

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Civil Service Superannuation Plan	35 564,0	-	-	**35 564,0**	32 522,0
2. Pension Plan of Certain Teachers	23 275,0	-	-	**23 275,0**	23 017,0
3. Government and Public Employees Retirement Plan	162 170,0	-	-	**162 170,0**	147 884,0
4. Group Life Insurance for Public Employees	4 400,7	-	-	**4 400,7**	4 400,7
5. Pension Plan of Peace Officers in Correctional Services	8 329,0	-	-	**8 329,0**	8 140,0
6. Pension Plan of the Judges	9 081,0	-	-	**9 081,0**	8 808,0

Cont'd. on page **3 - 7**

This program provides government contributions to certain pension and insurance plans.

Allotment by Supercategory

Expenditure Budget	**Elements**						**Sub-total**
	1	**2**	**3**	**4**	**5**	**6**	
			($ 000)				
Remuneration	35 564,0	-	162 170,0	1 081,0	8 329,0	9 081,0	216 225,0
Transfer	-	23 275,0	-	3 319,7	-	-	26 594,7
	35 564,0	23 275,0	162 170,0	4 400,7	8 329,0	9 081,0	242 819,7

Conseil du trésor, Administration et Fonction publique

Program 4 (cont'd.)

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Superannuation Plan of the Members of the Sûreté du Québec	17 356,0	-	-	**17 356,0**	14 483,0
8. Pension Plan of Management Personnel	69 586,3	-	-	**69 586,3**	75 204,3
	329 762,0	-	-	**329 762,0**	314 459,0
Less:					
Permanent Appropriations					
Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12) Element 1				**35 564,0**	32 522,0
Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1) Element 2				**23 275,0**	23 017,0
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 3				**162 170,0**	147 884,0
Act granting a pension to the widow of Mr. Pierre Laporte, (S.Q. 1970, c. 6) Element 4				**12,0**	12,0
Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2) Element 5				**8 329,0**	8 140,0
Courts of Justice Act, (R.S.Q., c. T-16) Element 6				**9 081,0**	8 808,0
Police Act, (2000, c. 12) Element 7				**17 356,0**	14 483,0
Act respecting the Pension Plan of Management Personnel, (2001, c. 31) Element 8				**69 586,3**	75 204,3
Appropriation to be Voted				**4 388,7**	4 388,7

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements 7**	**8**	**2003-2004**	**2002-2003**
			($ 000)		
Remuneration	216 225,0	17 356,0	69 586,3	**303 167,3**	288 122,3
Transfer	26 594,7	-	-	**26 594,7**	26 336,7
	242 819,7	17 356,0	69 586,3	**329 762,0**	314 459,0

Conseil du trésor, Administration et Fonction publique

Program 5
Contingency Fund

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for programs of departments and agencies on condition that the amount added does not exceed 25% of the increased appropriation*	392 150,2	-	-	**392 150,2**	-
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation associated with remuneration*	100,0	-	-	**100,0**	100,0
3. Provision to provide, with the approval of the Conseil du trésor, for the temporary liquidity needs of departments and agencies on condition that the amount thus added be reimbursed from their envelope of appropriations before the end of the 2003-2004 fiscal year*	-	-	100 000,0	**100 000,0**	255 541,3
	392 250,2	-	100 000,0	**492 250,2**	255 641,3
Appropriation to be Voted				**492 250,2**	255 641,3

This program provides for unplanned expenditures that may arise during administration of government programs. It also provides for any temporary lack of liquidity of departments and agencies.

* Amounts repaid to this appropriation may be reused for the same purposes, on conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2003-2004	2002-2003
			($ 000)		
Remuneration	-	100,0	-	**100,0**	100,0
Operating	392 150,2	-	-	**392 150,2**	-
	392 150,2	100,0	-	**392 250,2**	100,0
Capital Budget					
Loans, Investments and Advances	-	-	100 000,0	**100 000,0**	255 541,3
	-	-	100 000,0	**100 000,0**	255 541,3

Conseil du trésor, Administration et Fonction publique

Net Voted Appropriation

		2003-2004	2002-2003
		($ 000)	
Program 1 - Secretariat of the Conseil du trésor			
	Program Spending (Excluding Depreciation)	**69 317,9**	63 342,6
Less:	Revenues Pertaining to the Net Voted Appropriation	**184,6**	184,6
	Net Voted Appropriation	**69 133,3**	63 158,0

This net voted appropriation concerns activities under the authority of the Act respecting the Service des achats du gouvernement (R.S.Q., c. S-4). Revenues associated with this net voted appropriation are a product of commissions billed to contracters, fees charged to extrabudgetary agencies outside the governments accounting perimeter as well as the disposal of surplus goods in the case where Article 49 of the Public Administration Act (R.S.Q., c. A-6.01) does not apply.

Provided that the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues which exceed $184,600.

Conseil du trésor, Administration et Fonction publique

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	($ 000)	
Program 1 - Secretariat of the Conseil du trésor		
Information Technology Fund of the Conseil du trésor	**2 400,0**	2 200,0
Fonds des services gouvernementaux	**-**	-
Total Program 1	**2 400,0**	2 200,0
Program 2 - Government Operations		
Disaster Assistance Fund for Certain Areas	**5 250,0**	9 040,0
Fund relating to the Ice Storm	**5 000,0**	7 910,0
Total Program 2	**10 250,0**	16 950,0
Portfolio Total	**12 650,0**	19 150,0
Total Staff Level	**1 012**	1 012

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Operating	**2 650,0**	9 410,0
Capital	**1 825,0**	1 965,0
Interest	**8 175,0**	7 775,0
Portfolio Total	**12 650,0**	19 150,0

Conseil du trésor, Administration et Fonction publique

Transfer Appropriations

	2003-2004	2002-2003
	($ 000)	
Program 1 - Secretariat of the Conseil du trésor		
Other Transfer Appropriations	**156,0**	156,0
Program 2 - Government Operations		
"Young Public Servant for a Day" Program	**75,0**	75,0
Program 4 - Retirement and Insurance Plans		
Public Employees Group Life Insurance Plan	**3 319,7**	3 319,7
Pension Plan of Certain Teachers	**23 275,0**	23 017,0
Total Program 4	**26 594,7**	26 336,7
Portfolio Total	**26 825,7**	26 567,7

Allotment by Beneficiary

	2003-2004	2002-2003
	($ 000)	
Health and Social Service Establishments	**1 452,7**	1 452,7
Educational Institutions	**25 142,0**	24 884,0
Non-profit Organizations	**231,0**	231,0
Portfolio Total	**26 825,7**	26 567,7

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Remuneration	**26 594,7**	26 336,7
Support	**231,0**	231,0
Portfolio Total	**26 825,7**	26 567,7

Conseil exécutif

Programs	2003-2004 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2003-2004 Appropriations	2002-2003 Appropriations
			($ 000)		
1. Lieutenant-Governor's Office	926,4	-	-	**926,4**	1 220,8
2. Support Services for the Prime Minister and the Conseil exécutif	76 060,9	504,6	780,0	**76 336,3**	74 411,2
3. Canadian Intergovernmental Affairs	11 095,0	110,8	150,2	**11 134,4**	11 425,5
4. Native Affairs	110 677,6	43,2	16,8	**110 651,2**	58 503,4
5. Youth	13 545,2	13,9	25,1	**13 556,4**	8 956,4
6. Development of Québec's Capital	36 117,3	-	2 156,5	**38 273,8**	41 674,5
	248 422,4	672,5	3 128,6	**250 878,5**	196 191,8
Less:					
Permanent Appropriations				**1 742,5**	1 756,9
Carry-over Appropriations				**-**	172,5
Appropriations to be Voted				**249 136,0**	194 262,4

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
		($ 000)
Remuneration	**35 837,6**	34 937,4
Operating	**61 210,6**	61 285,7
Allocation to a special fund	**1 715,8**	927,6
Transfer	**149 011,4**	95 868,3
Bad Debts and Others	**647,0**	661,4
Total	**248 422,4**	193 680,4
Programs Staff Level	**458**	462
Total Staff Level	**458**	462
Capital Budget		
Fixed Assets	**865,6**	872,8
Loans, Investments and Advances	**2 263,0**	2 311,1
Total	**3 128,6**	3 183,9

Conseil exécutif

Program 1
Lieutenant-Governor's Office

Element	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Lieutenant-Governor's Office	926,4	-	-	**926,4**	1 220,8
Appropriation to be Voted				**926,4**	1 220,8

The objective of this program is to enable the Lieutenant-Governor to assume the responsibilities vested in her by law.

Allotment by Supercategory

Expenditure Budget	**Element**	**2003-2004**	**2002-2003**
	1		
	($ 000)		
Remuneration	617,5	**617,5**	637,3
Operating	298,9	**298,9**	573,5
Transfer	10,0	**10,0**	10,0
	926,4	**926,4**	1 220,8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Conseil exécutif

Program 2
Support Services for the Prime Minister and the Conseil exécutif

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Office of the Prime Minister	4 210,6	-	-	**4 210,6**	4 279,9
2. Secrétariat général and Greffe of the Conseil exécutif	12 604,1	-	-	**12 604,1**	12 843,2
3. Direction générale de l'administration	14 830,6	504,6	780,0	**15 106,0**	12 618,2
4. Indemnities for the Executive	1 066,7	-	-	**1 066,7**	1 066,7
5. Secrétariat à la communication gouvernementale	1 577,7	-	-	**1 577,7**	1 377,7
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of government communication projects*	40 936,2	-	-	**40 936,2**	41 475,5

Cont'd. on page **4 - 4**

The objective of this program is to provide the Prime Minister, the Conseil exécutif and its committees with the human and technical resources needed to perform their duties.

* The balance of appropriations transferred from this provision, and those already associated with similar projects in programs of other portfolios, may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	**Elements**						**Sub-total**
	1	**2**	**3**	**4**	**5**	**6**	
			($ 000)				
Remuneration	3 214,8	9 411,7	6 568,8	1 066,7	1 375,4	-	21 637,4
Operating	551,3	2 342,4	8 261,8	-	202,3	40 936,2	52 294,0
Transfer	444,5	850,0	-	-	-	-	1 294,5
	4 210,6	12 604,1	14 830,6	1 066,7	1 577,7	40 936,2	75 225,9
Total Staff Level	-	130	86	-	23	-	239
Capital Budget							
Fixed Assets	-	-	773,5	-	-	-	773,5
Loans, Investments and Advances	-	-	6,5	-	-	-	6,5
	-	-	780,0	-	-	-	780,0

Conseil exécutif

Program 2 (cont'd.)

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Secrétariat à la réforme des institutions démocratiques	835,0	-	-	**835,0**	750,0
	76 060,9	504,6	780,0	**76 336,3**	74 411,2
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Element 4				**1 066,7**	1 066,7
Appropriation to be Voted				**75 260,0**	73 334,9

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**7**	**Elements**	**2003-2004**	**2002-2003**
			($ 000)		
Remuneration	21 637,4	480,0		**22 117,4**	21 294,9
Operating	52 294,0	355,0		**52 649,0**	51 546,4
Transfer	1 294,5	-		**1 294,5**	1 294,5
	75 225,9	835,0		**76 060,9**	74 135,8
Total Staff Level	239	7		**246**	246
Capital Budget					
Fixed Assets	773,5	-		**773,5**	773,5
Loans, Investments and Advances	6,5	-		**6,5**	6,5
	780,0	-		**780,0**	780,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 3, 5 and 7 under this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to these elements, excluding the "Transfer" portion, provided that the total amount allocated to these elements has not been increased through recourse to the contingency fund.

Conseil exécutif

Program 3
Canadian Intergovernmental Affairs

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Office of the Minister responsible for Canadian Intergovernmental Affairs	831,6	10,2	3,0	**824,4**	824,4
2. Secrétariat aux affaires intergouvernementales canadiennes	5 834,7	100,6	147,2	**5 881,3**	6 265,5
3. Representation of Québec in Canada	2 050,7	-	-	**2 050,7**	1 933,7
4. Intergovernmental and Francophone Co-operation	2 378,0	-	-	**2 378,0**	2 401,9
	11 095,0	110,8	150,2	**11 134,4**	11 425,5
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Appropriation to be Voted				**11 124,8**	11 415,9

The objective of this program is to ensure coordination of the relations of the government of Québec with the federal government and with the governments of the other provinces of Canada.

Allotment by Supercategory

Expenditure Budget	Elements				2003-2004	2002-2003
	1	2	3	4		
			($ 000)			
Remuneration	468,6	4 569,7	1 092,1	-	**6 130,4**	6 315,4
Operating	290,3	1 265,0	958,6	124,1	**2 638,0**	2 744,1
Transfer	72,7	-	-	2 253,9	**2 326,6**	2 326,6
	831,6	5 834,7	2 050,7	2 378,0	**11 095,0**	11 386,1
Total Staff Level	-	74	25	-	**99**	99
Capital Budget						
Fixed Assets	3,0	47,2	-	-	**50,2**	50,2
Loans, Investments and Advances	-	100,0	-	-	**100,0**	100,0
	3,0	147,2	-	-	**150,2**	150,2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Conseil exécutif

Program 4
Native Affairs

Element	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Secrétariat aux affaires autochtones	110 677,6	43,2	16,8	**110 651,2**	58 503,4
Appropriation to be Voted				**110 651,2**	58 503,4

The objective of this program is to ensure the coordination and development of government policies and activities regarding native affairs.

Allotment by Supercategory

Expenditure Budget	**Element**	2003-2004	2002-2003
	1		
	($ 000)		
Remuneration	3 004,0	**3 004,0**	3 004,0
Operating	1 489,9	**1 489,9**	1 513,7
Transfer	106 183,7	**106 183,7**	54 012,1
	110 677,6	**110 677,6**	58 529,8
Total Staff Level	50	**50**	50
Capital Budget			
Fixed Assets	16,8	**16,8**	16,8
	16,8	**16,8**	16,8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Conseil exécutif

Program 5
Youth

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Secrétariat à la jeunesse	12 822,1	13,9	9,1	**12 817,3**	8 188,8
2. Conseil permanent de la jeunesse	723,1	-	16,0	**739,1**	767,6
	13 545,2	13,9	25,1	**13 556,4**	8 956,4
Less:					
Carry-over Appropriations Appropriation Act n° 2, 2001-2002 (2001, c. 5)				-	172,5
Appropriation to be Voted				**13 556,4**	8 783,9

The objective of this program is to assure the coherence of policies and initiatives concerning youth, to coordinate interdepartmental dossiers, notably the implementation of the Québec youth policy, and to follow up on commitments made at the Sommet du Québec et de la jeunesse. It also ensures information services for youth.

Allotment by Supercategory

Expenditure Budget	Elements		2003-2004	2002-2003
	1	2		
		($ 000)		
Remuneration	1 618,0	532,7	**2 150,7**	1 902,1
Operating	3 060,7	190,4	**3 251,1**	3 992,5
Transfer	8 143,4	-	**8 143,4**	3 043,4
	12 822,1	723,1	**13 545,2**	8 938,0
Total Staff Level	28	10	**38**	38
Capital Budget				
Fixed Assets	9,1	16,0	**25,1**	32,3
	9,1	16.0	**25,1**	32,3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Conseil exécutif

Program 6
Development of Québec's Capital

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Commission de la capitale nationale du Québec	17 236,3	-	-	**17 236,3**	15 715,8
2. Support for the Development of Québec's Capital City Region	18 053,4	-	2 156,5	**20 209,9**	25 117,5
3. Office of the Minister for the Capitale-Nationale Region	827,6	-	-	**827,6**	841,2
	36 117,3	-	2 156,5	**38 273,8**	41 674,5
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 3				**9,6**	9,6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				**647,0**	661,4
Appropriation to be Voted				**37 617,2**	41 003,5

This program is intended to support and promote the Capitale-Nationale region by strengthening the role of Québec City as Québec's capital, contributing to the development of its sites, monuments and activities, giving responsibility to local and regional areas for taking charge of their development and supporting the development and diversification of its economic base.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	**2003-2004**	**2002-2003**
			($ 000)		
Remuneration	-	1 391,6	426,0	**1 817,6**	1 783,7
Operating	-	554,8	328,9	**883,7**	915,5
Allocation to a special fund	-	1 715,8	-	**1 715,8**	927,6
Transfer	17 236,3	13 744,2	72,7	**31 053,2**	35 181,7
Bad Debts and Others	-	647,0	-	**647,0**	661,4
	17 236,3	18 053,4	827,6	**36 117,3**	39 469,9
Total Staff Level	-	25	-	**25**	29
Capital Budget					
Loans, Investments and Advances	-	2 156,5	-	**2 156,5**	2 204,6
	-	2 156,5	-	**2 156,5**	2 204,6

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Conseil exécutif

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	($ 000)	
Program 6 - Development of Québec's Capital		
Regional Development Fund	**1 715,8**	927,6
Portfolio Total	**1 715,8**	927,6

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Support	**1 715,8**	927,6
Portfolio Total	**1 715,8**	927,6

Conseil exécutif

Transfer Appropriations

	2003-2004	2002-2003
		($ 000)
Program 1 - Lieutenant-Governor's Office		
Other Transfer Appropriations	**10,0**	10,0
Program 2 - Support Services for the Prime Minister and the Conseil exécutif		
Governmental Mission at the ÉNAP	**150,0**	150,0
Other Transfer Appropriations	**1 144,5**	1 144,5
Total Program 2	**1 294,5**	1 294,5
Program 3 - Canadian Intergovernmental Affairs		
Intergovernmental Co-operation Activities	**354,3**	354,3
Francophone Organizations outside Québec	**1 899,6**	1 899,6
Other Transfer Appropriations	**72,7**	72,7
Total Program 3	**2 326,6**	2 326,6
Program 4 - Native Affairs		
Agreement with the Cree Nation	**62 100,0**	28 402,0
Agreement with the Inuit	**8 000,0**	7 000,0
Native Development Fund	**14 473,6**	17 000,0
Native Organizations	**1 610,1**	1 610,1
Transfer of Oujé-Bougoumou Territories	**20 000,0**	-
Total Program 4	**106 183,7**	54 012,1
Program 5 - Youth		
Youth Action Plan and other transfer appropriations	**8 143,4**	3 043,4
Program 6 - Development of Québec's Capital		
Local Development Centres of the Capitale-Nationale Region	**5 829,9**	4 924,1
Commission de la capitale nationale du Québec	**17 111,3**	15 590,8
Conseil régional de concertation et développement-Québec	**-**	740,4
Economic Development Fund for the Capitale-Nationale Region	**5 848,7**	11 193,7
Québec City Area Tourism Development Fund	**1 925,0**	2 000,0
Québec Regional Solidarity Fund	**100,0**	100,0
Support Program for Economic Projects	**165,6**	560,0
Other Transfer Appropriations	**72,7**	72,7
Total Program 6	**31 053,2**	35 181,7
Portfolio Total	**149 011,4**	95 868,3

Conseil exécutif

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2003-2004	2002-2003
	($ 000)	
Enterprises	**6 262,8**	9 172,0
Government Enterprises and Agencies	**11 955,6**	10 965,1
Educational Institutions	**255,0**	255,0
Municipalities	**25 530,0**	5 000,0
Non-profit Organizations	**105 008,0**	70 476,2
Portfolio Total	**149 011,4**	95 868,3

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Remuneration	**2 545,7**	2 545,7
Operating	**4 911,7**	5 367,0
Capital	**4 446,1**	3 567,0
Interest	**4 077,8**	3 511,1
Support	**133 030,1**	80 877,5
Portfolio Total	**149 011,4**	95 868,3

Culture et Communications

Programs	2003-2004 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2003-2004 Appropriations	2002-2003 Appropriations
			($ 000)		
1. Internal Management, National Institutions and Commission des biens culturels	78 076,4	1 300,3	5 969,3	**82 745,4**	80 965,1
2. Support for Culture, Communications and Government Corporations	430 190,9	-	-	**430 190,9**	403 996,1
3. Charter of the French Language	23 264,8	386,9	135,0	**23 012,9**	23 829,6
	531 532,1	1 687,2	6 104,3	**535 949,2**	508 790,8
Less:					
Permanent Appropriations				**2 113,4**	2 119,8
Carry-over Appropriations				**-**	236,4
Appropriations to be Voted				**533 835,8**	506 434,6

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
		($ 000)
Remuneration	**65 661,9**	63 280,6
Operating	**34 966,8**	36 354,3
Transfer	**430 106,9**	403 937,1
Bad Debts and Others	**796,5**	796,5
Total	**531 532,1**	504 368,5
Programs Staff Level	**1 049**	1 049
Total Staff Level	**1 049**	1 049
Capital Budget		
Fixed Assets	**4 604,3**	4 609,5
Loans, Investments and Advances	**1 500,0**	1 500,0
Total	**6 104,3**	6 109,5

Culture et Communications

Program 1
Internal Management, National Institutions and Commission des biens culturels

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Internal Management and Support	45 026,9	1 300,3	3 343,0	**47 069,6**	45 950,1
2. Archives nationales du Québec	12 352,2	-	2 501,0	**14 853,2**	14 606,7
3. Centre de conservation du Québec	2 356,7	-	35,8	**2 392,5**	2 315,0
4. Conservatoire de musique et d'art dramatique du Québec	17 867,6	-	89,5	**17 957,1**	17 639,4
5. Commission des biens culturels du Québec	473,0	-	-	**473,0**	453,9
	78 076,4	1 300,3	5 969,3	**82 745,4**	80 965,1
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Appropriation to be Voted				**82 735,8**	80 955,5

The objective of this program is to develop a comprehensive view of the cultural and communications activities in Québec and to formulate and manage policies, orientations and programs in matters of culture and communications. It also seeks to ensure management support services. This program also aims to promote the protection and enhancement of Québec's archival heritage, ensure the restoration of cultural property, and provide expertise and promote awareness in this regard. The objective is also to promote the teaching of performing arts through a network of conservatories. Lastly, through the Commission des biens culturels, this program provides expertise that fosters the protection and enhancement of Québec's heritage.

Allotment by Supercategory

Expenditure Budget	Elements					2003-2004	2002-2003
	1	2	3	4	5		
			($ 000)				
Remuneration	30 617,9	5 882,2	1 402,5	11 843,1	305,0	**50 050,7**	47 920,4
Operating	14 409,0	6 470,0	954,2	6 024,5	168,0	**28 025,7**	28 575,7
	45 026,9	12 352,2	2 356,7	17 867,6	473,0	**78 076,4**	76 496,1
Total Staff Level	413	128	24	194	4	**763**	763
Capital Budget							
Fixed Assets	3 343,0	1 001,0	35,8	89,5	-	**4 469,3**	4 269,3
Loans, Investments and Advances	-	1 500,0	-	-	-	**1 500,0**	1 500,0
	3 343,0	2 501,0	35,8	89,5	-	**5 969,3**	5 769,3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the contingency fund.

Culture et Communications

Program 2
Support for Culture, Communications and Government Corporations

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Cultural Action and Communications	144 884,2	-	-	**144 884,2**	137 231,5
2. National Museums	60 948,9	-	-	**60 948,9**	60 514,7
3. Société de la Place des Arts de Montréal and Société du Grand Théâtre de Québec	21 754,5	-	-	**21 754,5**	21 148,9
4. Société de développement des entreprises culturelles	43 308,4	-	-	**43 308,4**	41 784,0
5. Commission de reconnaissance des associations d'artistes et des associations de producteurs	523,5	-	-	**523,5**	474,5
6. Société de télédiffusion du Québec	63 576,3	-	-	**63 576,3**	57 970,1

Cont'd. on page **5 - 4**

This program is intended to ensure support for culture and communications by offering financial assistance to various interveners and partners, agencies, institutions, municipalities and enterprises; support the realization of projects aimed at implementing the policy respecting the information highway; promote and preserve Québec and international art, history and various components of society and ensure Québec's presence in international museum networks; make available to artists and promoters major performance facilities; foster the development of cultural and communications enterprises; ensure recognition of artists' and producers' associations and oversee labour relations in the sectors concerned; offer educational and cultural television programming; and support, throughout Québec, creativity, skills upgrading and experimentation and artistic production throughout Québec and foster its extension; offer democratic access to culture and knowledge by working with libraries and Québec documentary institutions.

Allotment by Supercategory

Expenditure Budget	**Elements**						**Sub-total**
	1	**2**	**3**	**4**	**5**	**6**	
			($ 000)				
Transfer	144 884,2	60 948,9	21 754,5	42 511,9	523,5	63 576,3	334 199,3
Bad Debts and Others	-	-	-	796,5	-	-	796,5
	144 884,2	60 948,9	21 754,5	43 308,4	523,5	63 576,3	334 995,8

Culture et Communications

Program 2 (cont'd.)

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Conseil des arts et des lettres du Québec	73 445,9	-	-	**73 445,9**	62 938,3
8. Bibliothèque nationale du Québec	21 749,2	-	-	**21 749,2**	21 934,1
	430 190,9	-	-	**430 190,9**	403 996,1
Less:					
Permanent Appropriations					
Act respecting the Société de la Place des Arts de Montréal, (R.S.Q., c. S-11.03) Element 3				**2 103,8**	2 110,2
Appropriation to be Voted				**428 087,1**	401 885,9

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 7	8	**2003-2004**	**2002-2003**
			($ 000)		
Transfer	334 199,3	73 445,9	21 749,2	**429 394,4**	403 199,6
Bad Debts and Others	796,5	-	-	**796,5**	796,5
	334 995,8	73 445,9	21 749,2	**430 190,9**	403 996,1

Culture et Communications

Program 3
Charter of the French Language

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Language Policy Coordination	1 709,3	11,7	5,0	**1 702,6**	1 965,8
2. Office québécois de la langue française	18 143,9	354,7	121,0	**17 910,2**	18 097,7
3. Conseil supérieur de la langue française	1 611,6	20,5	9,0	**1 600,1**	1 940,1
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation to undertake activities to promote the French language*	1 800,0	-	-	**1 800,0**	1 826,0
	23 264,8	386,9	135,0	**23 012,9**	23 829,6
Less:					
Carry-over Appropriations Appropriation Act n° 2, 2001-2002 (2001, c. 5)				-	236,4
Appropriation to be Voted				**23 012,9**	23 593,2

This program ensures the dissemination, development, quality, respect and promotion of French in all industries and the coordination and development of policies and government activities related to language issues.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2003-2004	2002-2003
			($ 000)			
Remuneration	695,5	13 970,5	945,2	-	**15 611,2**	15 360,2
Operating	555,2	3 929,6	656,3	1 800,0	**6 941,1**	7 778,6
Transfer	458,6	243,8	10,1	-	**712,5**	737,5
	1 709,3	18 143,9	1 611,6	1 800,0	**23 264,8**	23 876,3
Total Staff Level	10	259	17	-	**286**	286
Capital Budget						
Fixed Assets	5,0	121,0	9,0	-	**135,0**	340,2
	5,0	121,0	9,0	-	**135,0**	340,2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Culture et Communications

Transfer Appropriations

	2003-2004	2002-2003
	($ 000)	
Program 2 - Support for Culture, Communications and Government Corporations		
Bibliothèque nationale du Québec	**21 749,2**	21 934,1
Commission de reconnaissance des associations d'artistes et des associations de producteurs	**523,5**	474,5
Conseil des arts et des lettres du Québec - operation	**5 601,4**	5 538,3
Assistance Programs for the Arts and Letters Administered by the Conseil des arts et des lettres du Québec	**67 844,5**	57 400,0
Musée d'Art contemporain de Montréal	**8 559,4**	8 351,2
Musée de la Civilisation	**22 083,9**	21 153,7
Montréal Museum of Fine Arts	**16 355,1**	16 502,0
Musée national des beaux-arts du Québec	**13 950,5**	14 507,8
Société de développement des entreprises culturelles - operations	**6 417,4**	5 905,7
Société de développement des entreprises culturelles - assistance programs	**36 094,5**	35 081,8
Société de la Place des Arts de Montréal	**17 482,0**	16 954,4
Société de télédiffusion du Québec	**63 576,3**	57 970,1
Société du Grand Théâtre de Québec	**4 272,5**	4 194,5
Regional and Local Co-operation	**5 227,2**	4 114,2
International Co-operation and Development	**1 320,5**	1 320,5
Scientific and Technical Culture , Scientific and Cultural Recreation	**3 228,7**	3 196,7
Support for the promotion of the arts, major events, and Quebec-wide players	**8 273,7**	6 688,7
Support for professional training, raising awareness and youth training	**10 209,5**	10 221,0
Support for Heritage Development	**26 597,5**	24 575,4
Support for the Information Highway and Communications Development	**11 452,7**	11 452,7
Reading and Books	**18 733,7**	18 733,7
Support for Cultural Facilities	**40 758,4**	37 959,5
Assistance for Museum Institutions	**15 336,2**	15 107,5
Other Transfer Appropriations	**3 746,1**	3 861,6
Total Program 2	**429 394,4**	403 199,6
Program 3 - Charter of the French Language		
French Language Promotion and Broadcasting	**702,4**	727,4
Other Transfer Appropriations	**10,1**	10,1
Total Program 3	**712,5**	737,5
Portfolio Total	**430 106,9**	403 937,1

Allotment by Beneficiary

	2003-2004	2002-2003
	($ 000)	
Enterprises	**42 987,3**	42 570,1
Government Enterprises and Agencies	**165 308,5**	156 984,3
Educational Institutions	**2 811,4**	2 861,4
Municipalities	**45 448,0**	41 486,0
Non-profit Organizations	**163 309,1**	150 999,3
Individuals	**10 242,6**	9 036,0
Portfolio Total	**430 106,9**	403 937,1

Culture et Communications

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Remuneration	**86 852,4**	86 804,8
Operating	**55 836,9**	49 707,2
Capital	**53 340,2**	49 958,5
Interest	**48 876,8**	46 433,4
Support	**185 200,6**	171 033,2
Portfolio Total	**430 106,9**	403 937,1

Éducation

Programs	2003-2004 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2003-2004 Appropriations	2002-2003 Appropriations
			($ 000)		
1. Administration and Consulting	123 367,7	4 211,2	21 529,1	**140 685,6**	136 084,9
2. Tourism and Hotel Industry Training	17 057,4	-	-	**17 057,4**	17 426,2
3. Financial Assistance for Education	355 033,3	754,2	176 172,7	**530 451,8**	528 976,0
4. Pre-school, Primary and Secondary Education	6 996 700,0	-	-	**6 996 700,0**	6 707 783,2
5. Higher Education	3 545 837,0	-	-	**3 545 837,0**	3 370 688,3
6. Retirement Plans	647 495,0	-	-	**647 495,0**	625 374,0
	11 685 490,4	4 965,4	197 701,8	**11 878 226,8**	11 386 332,6
Less:					
Permanent Appropriations				**689 358,9**	702 162,2
Carry-over Appropriations				**-**	3 221,7
Appropriations Already Voted				**80 164,5**	-
Appropriations to be Voted				**11 108 703,4**	10 680 948,7

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
		($ 000)
Remuneration	**86 471,0**	81 884,6
Operating	**50 441,8**	48 681,6
Transfer	**11 506 723,3**	10 987 917,8
Bad Debts and Others	**41 854,3**	76 778,6
Total	**11 685 490,4**	11 195 262,6
Programs Staff Level	**1 445**	1 445
Total Staff Level	**1 445**	1 445
Capital Budget		
Fixed Assets	**34 701,8**	32 997,8
Loans, Investments and Advances	**163 000,0**	163 000,0
Total	**197 701,8**	195 997,8

Éducation

Program 1
Administration and Consulting

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administration	9 868,7	191,6	68,2	**9 745,3**	9 687,0
2. Management Services	30 864,9	696,1	562,1	**30 730,9**	30 521,9
3. Administration of Pre-school, Primary and Secondary Education	33 625,3	528,6	421,3	**33 518,0**	32 416,5
4. Higher Education Administration	8 874,2	88,6	85,0	**8 870,6**	8 678,1
5. Administration of Professional and Technical Training and of Continuing Education	7 934,7	76,5	83,0	**7 941,2**	7 706,1
6. Information and Communications	27 420,5	2 572,7	20 274,5	**45 122,3**	42 847,0

Cont'd. on page **6 - 3**

The objective of this program is to administer all programs of the Department, except for financial assistance for education. It also supports the activities of the education networks by providing the services necessary to carry out their mandates. This program also assures the operation of consulting and evaluation agencies in the education domain.

Allotment by Supercategory

Expenditure Budget	**Elements**						**Sub-total**
	1	**2**	**3**	**4**	**5**	**6**	
			($ 000)				
Remuneration	5 132,6	12 644,8	24 897,5	7 968,1	6 511,0	14 201,6	71 355,6
Operating	2 050,2	18 220,1	8 382,8	906,1	1 423,7	13 218,9	44 201,8
Transfer	2 685,9	-	345,0	-	-	-	3 030,9
	9 868,7	30 864,9	33 625,3	8 874,2	7 934,7	27 420,5	118 588,3
Total Staff Level	61	102	472	156	119	275	1 185
Capital Budget							
Fixed Assets	68,2	562,1	421,3	85,0	83,0	20 274,5	21 494,1
	68,2	562,1	421,3	85,0	83,0	20 274,5	21 494,1

Éducation

Program 1 (cont'd.)

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Conseil supérieur de l'éducation	2 360,9	23,6	10,0	**2 347,3**	2 273,4
8. Commission d'évaluation de l'enseignement collégial	2 418,5	33,5	25,0	**2 410,0**	1 954,9
	123 367,7	4 211,2	21 529,1	**140 685,6**	136 084,9
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Carry-over Appropriations					
Appropriation Act n° 2, 2001-2002 (2001, c. 5)				**-**	2 560,1
Appropriation to be Voted				**140 676,0**	133 515,2

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements 7**	**8**	**2003-2004**	**2002-2003**
			($ 000)		
Remuneration	71 355,6	1 678,8	1 915,5	**74 949,9**	71 238,0
Operating	44 201,8	682,1	503,0	**45 386,9**	44 324,6
Transfer	3 030,9	-	-	**3 030,9**	3 015,9
	118 588,3	2 360,9	2 418,5	**123 367,7**	118 578,5
Total Staff Level	1 185	32	28	**1 245**	1 245
Capital Budget					
Fixed Assets	21 494,1	10,0	25,0	**21 529,1**	21 617,6
	21 494,1	10,0	25,0	**21 529,1**	21 617,6

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Éducation

Program 2
Tourism and Hotel Industry Training

Element	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Institut de tourisme et d'hôtellerie du Québec	17 057,4	-	-	**17 057,4**	17 426,2
Appropriation to be Voted				**17 057,4**	17 426,2

The objective of this program is to provide vocational and technical training activities in the hotel, restaurant and tourism fields. It also supports research and provides technical assistance and services in these fields.

Allotment by Supercategory

Expenditure Budget	**Element**		**2003-2004**	**2002-2003**
	1			
		($ 000)		
Transfer	17 057,4		**17 057,4**	17 426,2
	17 057,4		**17 057,4**	17 426,2

Éducation

Program 3
Financial Assistance for Education

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Scholarships Provided with Loans	211 810,3	-	-	**211 810,3**	193 967,0
2. Interest and Bank Repayments	118 474,3	-	163 000,0	**281 474,3**	301 992,7
3. Other Scholarships	8 172,7	-	-	**8 172,7**	7 449,1
4. Administration of Financial Assistance for Education	16 576,0	754,2	13 172,7	**28 994,5**	25 567,2
	355 033,3	754,2	176 172,7	**530 451,8**	528 976,0
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				**41 854,3**	76 778,6
Carry-over Appropriations					
Appropriation Act n° 2, 2001-2002 (2001, c. 5)				**-**	661,6
Appropriation to be Voted				**488 597,5**	451 535,8

This program promotes access to post-secondary studies and to vocational training at the high school level by providing financial support to students in need.

Allotment by Supercategory

Expenditure Budget	Elements				2003-2004	2002-2003
	1	2	3	4		
			($ 000)			
Remuneration	-	-	-	11 521,1	**11 521,1**	10 646,6
Operating	-	-	-	5 054,9	**5 054,9**	4 357,0
Transfer	211 810,3	76 620,0	8 172,7	-	**296 603,0**	263 630,2
Bad Debts and Others	-	41 854,3	-	-	**41 854,3**	76 778,6
	211 810,3	118 474,3	8 172,7	16 576,0	**355 033,3**	355 412,4
Total Staff Level	-	-	-	200	**200**	200
Capital Budget						
Fixed Assets	-	-	-	13 172,7	**13 172,7**	11 380,2
Loans, Investments and Advances	-	163 000,0	-	-	**163 000,0**	163 000,0
	-	163 000,0	-	13 172,7	**176 172,7**	174 380,2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of element 4 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to this element, provided that the total allocation for this element has not been increased through recourse to the contingency fund or by transfers from other elements under the same program.

Éducation

Program 4
Pre-school, Primary and Secondary Education

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. School Boards	5 452 781,4	-	-	**5 452 781,4**	5 245 476,7
2. Special Status School Boards	167 278,4	-	-	**167 278,4**	156 076,6
3. Debt Service of School Boards	575 007,6	-	-	**575 007,6**	536 993,6
4. Private Education	338 247,6	-	-	**338 247,6**	324 211,8
5. Support for Education Partners	40 933,6	-	-	**40 933,6**	38 362,1

Cont'd. on page **6 - 7**

The objective of this program is to make education and educational support services available to pupils at these levels by providing school boards, private institutions and various agencies with the necessary financial resources for their operation and development. It also includes the financial resources allocated to school transportation.

Allotment by Supercategory

Expenditure Budget	**Elements**					**Sub-total**
	1	**2**	**3**	**4**	**5**	
			($ 000)			
Transfer	5 452 781,4	167 278,4	575 007,6	338 247,6	40 933,6	6 574 248,6
	5 452 781,4	167 278,4	575 007,6	338 247,6	40 933,6	6 574 248,6

Éducation

Program 4 (cont'd.)

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
6. School Transportation Assistance	422 451,4	-	-	**422 451,4**	406 662,4
	6 996 700,0	-	-	**6 996 700,0**	6 707 783,2
Appropriation to be Voted				**6 996 700,0**	6 707 783,2

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** **6**	**2003-2004**	**2002-2003**
		($ 000)		
Transfer	6 574 248,6	422 451,4	**6 996 700,0**	6 707 783,2
	6 574 248,6	422 451,4	**6 996 700,0**	6 707 783,2

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of element 3 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to this element.

Éducation

Program 5
Higher Education

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. CEGEPs	1 220 723,9	-	-	**1 220 723,9**	1 182 796,1
2. Universities	1 775 915,3	-	-	**1 775 915,3**	1 641 345,1
3. Private College Education	81 597,8	-	-	**81 597,8**	79 990,1
4. Debt Service of CEGEPs	201 500,0	-	-	**201 500,0**	194 212,2
5. Debt Service of Universities	257 800,0	-	-	**257 800,0**	264 044,8

Cont'd. on page **6 - 9**

This program gives post-secondary students access to educational services and teaching support by providing funding for the activities of public and private institutions. This program also provides funding to support university research.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($ 000)			
Transfer	1 220 723,9	1 775 915,3	81 597,8	201 500,0	257 800,0	3 537 537,0
	1 220 723,9	1 775 915,3	81 597,8	201 500,0	257 800,0	3 537 537,0

Éducation

Program 5 (cont'd.)

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
6. Support for Education Partners	8 300,0	-	-	**8 300,0**	8 300,0
	3 545 837,0	-	-	**3 545 837,0**	3 370 688,3
Less:					
Appropriations Already Voted					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**80 164,5**	-
Appropriation to be Voted				**3 465 672,5**	3 370 688,3

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2003-2004**	**2002-2003**
		($ 000)		
Transfer	3 537 537,0	8 300,0	**3 545 837,0**	3 370 688,3
	3 537 537,0	8 300,0	**3 545 837,0**	3 370 688,3

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of elements 4 and 5 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to these elements.

Program 6
Retirement Plans

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Teachers Pension Plan	100 303,0	-	-	**100 303,0**	98 740,0
2. Government and Public Employees Retirement Plan	487 119,0	-	-	**487 119,0**	465 158,0
3. Pension Plan of Management Personnel	60 073,0	-	-	**60 073,0**	61 476,0
	647 495,0	-	-	**647 495,0**	625 374,0
Less:					
Permanent Appropriations					
Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11) Element 1				**100 303,0**	98 740,0
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 2				**487 119,0**	465 158,0
Act respecting the Pension Plan of Management Personnel, (2001, c. 31) Element 3				**60 073,0**	61 476,0
Appropriation to be Voted				**-**	-

This program provides government contributions to retirement plans applicable to employees in the education networks.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2003-2004	2002-2003
			($ 000)		
Transfer	100 303,0	487 119,0	60 073,0	**647 495,0**	625 374,0
	100 303,0	487 119,0	60 073,0	**647 495,0**	625 374,0

Éducation

Transfer Appropriations

	2003-2004	2002-2003
	($ 000)	
Program 1 - Administration and Consulting		
Other Transfer Appropriations	**3 030,9**	3 015,9
Program 2 - Tourism and Hotel Industry Training		
Institut de tourisme et d'hôtellerie du Québec	**17 057,4**	17 426,2
Program 3 - Financial Assistance for Education		
Grants Following Loans	**211 810,3**	193 967,0
Bank Interest and Reimbursement	**76 620,0**	62 214,1
Other Transfer Appropriations	**8 172,7**	7 449,1
Total Program 3	**296 603,0**	263 630,2
Program 4 - Pre-school, Primary and Secondary Education		
Employer Negotiating Committees	**12 030,0**	10 397,6
Popular Education	**12 925,5**	12 431,5
Pre-school Education and Public Elementary and Secondary Instruction	**5 620 059,8**	5 401 553,3
Private Education	**338 247,6**	324 211,8
Debt Service of School Boards	**575 007,6**	536 993,6
School Transportation	**422 451,4**	406 662,4
Other Transfer Appropriations	**15 978,1**	15 533,0
Total Program 4	**6 996 700,0**	6 707 783,2
Program 5 - Higher Education		
CEGEPs	**1 220 723,9**	1 182 796,1
Private College Education	**81 597,8**	79 990,1
Debt Service for CEGEPs	**201 500,0**	194 212,2
Debt Service for Universities	**257 800,0**	264 044,8
University	**1 775 915,3**	1 641 345,1
Other Transfer Appropriations	**8 300,0**	8 300,0
Total Program 5	**3 545 837,0**	3 370 688,3
Program 6 - Retirement Plans		
Government and Public Employees Retirement Plan	**487 119,0**	465 158,0
Teachers Pension Plan	**100 303,0**	98 740,0
Pension Plan of Management Personnel	**60 073,0**	61 476,0
Total Program 6	**647 495,0**	625 374,0
Portfolio Total	**11 506 723,3**	10 987 917,8

Éducation

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2003-2004	2002-2003
		($ 000)
Government Enterprises and Agencies	**18 957,4**	19 326,2
Educational Institutions	**11 144 143,4**	10 660 513,4
Non-profit Organizations	**47 019,5**	44 448,0
Individuals	**296 603,0**	263 630,2
Portfolio Total	**11 506 723,3**	10 987 917,8

Allotment by Expenditure Category

	2003-2004	2002-2003
		($ 000)
Remuneration	**8 665 845,6**	8 310 499,7
Operating	**991 473,4**	918 174,2
Capital	**456 126,8**	413 530,8
Interest	**622 258,6**	626 042,5
Support	**771 018,9**	719 670,6
Portfolio Total	**11 506 723,3**	10 987 917,8

Emploi, Solidarité sociale

Programs	2003-2004 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2003-2004 Appropriations	2002-2003 Appropriations
			($ 000)		
1. Employment Assistance Measures	963 111,3	-	-	**963 111,3**	962 336,3
2. Financial Assistance Measures	2 840 033,8	-	300,0	**2 840 333,8**	2 937 409,6
3. Management Support	213 655,1	1 141,6	1 861,5	**214 375,0**	211 540,9
	4 016 800,2	1 141,6	2 161,5	**4 017 820,1**	4 111 286,8
Less:					
Permanent Appropriations				**4 319,2**	9 319,2
Carry-over Appropriations				**6 579,4**	9 015,1
Appropriations Already Voted				**279 000,0**	287 000,0
Appropriations to be Voted*				**3 727 921,5**	3 805 952,5

* The appropriation to be voted for program 2 includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2004-2005 fiscal year appearing following the presentation of this portfolio's programs.

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
		($ 000)
Remuneration	**204 214,9**	204 031,5
Operating	**139 692,9**	140 917,6
Allocation to a special fund	**1 028 309,5**	1 007 337,0
Transfer	**2 640 282,9**	2 748 652,9
Bad Debts and Others	**4 300,0**	9 300,0
Total	**4 016 800,2**	4 110 239,0
Programs Staff Level	**3 783**	3 783
Special Funds Staff Level	**2 697**	2 697
Total Staff Level	**6 480**	6 480
Capital Budget		
Fixed Assets	**1 211,5**	1 365,4
Loans, Investments and Advances	**950,0**	824,0
Total	**2 161,5**	2 189,4

Emploi, Solidarité sociale

Program 1
Employment Assistance Measures

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Emploi-Québec	959 574,3	-	-	**959 574,3**	958 782,3
2. Employment Policies	1 759,0	-	-	**1 759,0**	1 776,0
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for projects promoting employment assistance, insertion and training*	1 778,0	-	-	**1 778,0**	1 778,0
	963 111,3	-	-	**963 111,3**	962 336,3
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				**56,6**	73,6
Appropriation to be Voted				**963 054,7**	962 262,7

This program funds Emploi-Québec and the Commission des partenaires du marché du travail (CPMT). Emploi-Québec is Québec's public employment service responsible for labour market information, placement and active employment measures relating to the active labour market policy at the national, regional, local and sector levels. It is also responsible for the Act to foster the development of manpower training (R.S.Q., c. D-7.1) and the Act respecting manpower vocational training and qualification (R.S.Q., c. F-5). The program also aims to develop employment policies.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2003-2004	2002-2003
			($ 000)		
Remuneration	-	1 604,0	-	**1 604,0**	1 547,4
Operating	-	155,0	-	**155,0**	228,6
Allocation to a special fund	959 574,3	-	-	**959 574,3**	958 782,3
Transfer	-	-	1 778,0	**1 778,0**	1 778,0
	959 574,3	1 759,0	1 778,0	**963 111,3**	962 336,3
Total Staff Level	-	30	-	**30**	30

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from element 2 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to this element, excluding the "Transfer" portion, and this in the case where the total amount allocated to this element has not been increased by recourse to the contingency fund.

Emploi, Solidarité sociale

Program 2
Financial Assistance Measures

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Management of the Income Security Network	178 414,2	-	-	**178 414,2**	182 108,8
2. Income Security Policies	6 633,6	-	-	**6 633,6**	7 895,8
3. Employment Assistance	2 521 681,7	-	300,0	**2 521 981,7**	2 614 100,7
4. Management of Destitution	29 000,0	-	-	**29 000,0**	29 000,0
5. Parental Wage Assistance Program	31 900,0	-	-	**31 900,0**	33 453,3
6. Office de la sécurité du revenu des chasseurs et piégeurs cris	20 277,5	-	-	**20 277,5**	16 751,0

Cont'd. on page **7 - 4**

The objective of this program is to make financial assistance services accessible to all citizens who request them, and can prove the need, through the income security network and that of the city of Montréal. More specifically, it enables individuals to receive assistance of last resort based on the difference between their resources and essential needs. The program also provides low-income individuals with dependent children with a supplement based on their employment income to encourage them to remain or enter the labour market. Moreover, this program seeks to promote lasting employment integration for long-term beneficiaries of employment assistance by offering then temporary supplements to their employment income. Furthermore, the program provides the Office de la sécurité du revenu des chasseurs et piégeurs cris with the amounts required to support their traditional activities as members of that community. It also provides appropriations to finance the Fonds Québécois d'initiatives sociales. Lastly, it aims to develop income security policies.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($ 000)				
Remuneration	120 739,9	4 639,4	-	-	-	-	125 379,3
Operating	56 674,3	769,2	-	-	-	-	57 443,5
Allocation to a special fund	-	-	23 535,2	-	-	-	23 535,2
Transfer	1 000,0	1 225,0	2 493 846,5	29 000,0	31 900,0	20 277,5	2 577 249,0
Bad Debts and Others	-	-	4 300,0	-	-	-	4 300,0
	178 414,2	6 633,6	2 521 681,7	29 000,0	31 900,0	20 277,5	2 787 907,0
Total Staff Level	2 481	81	-	-	-	-	2 562
Capital Budget							
Fixed Assets	-	-	-	-	-	-	-
Loans, Investments and Advances	-	-	300,0	-	-	-	300,0
	-	-	300,0	-	-	-	300,0

Emploi, Solidarité sociale

Program 2 (cont'd.)

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Maternity Allowances	7 600,0	-	-	**7 600,0**	7 600,0
8. Action emploi	34 926,8	-	-	**34 926,8**	36 900,0
9. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the creation of projects fostering the conversion of financial assistance benefits into employment assistance measures*	9 600,0	-	-	**9 600,0**	9 600,0
	2 840 033,8	-	300,0	**2 840 333,8**	2 937 409,6
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 3				**4 300,0**	9 300,0
Carry-over Appropriations					
Appropriation Act n° 2, 2001-2002 (2001, c. 5)				**-**	4 966,4
Appropriations Already Voted					
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				**279 000,0**	287 000,0
Appropriation to be Voted**				**2 557 033,8**	2 636 143,2

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

** The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to fiscal year 2004-2005 appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements 7**	**8**	**9**	**2003-2004**	**2002-2003**
			($ 000)			
Remuneration	125 379,3	-	-	-	**125 379,3**	129 215,3
Operating	57 443,5	-	-	-	**57 443,5**	57 424,8
Allocation to a special fund	23 535,2	-	-	-	**23 535,2**	3 535,2
Transfer	2 577 249,0	7 600,0	34 926,8	9 600,0	**2 629 375,8**	2 737 745,8
Bad Debts and Others	4 300,0	-	-	-	**4 300,0**	9 300,0
	2 787 907,0	7 600,0	34 926,8	9 600,0	**2 840 033,8**	2 937 221,1
Total Staff Level	2 562	-	-	-	**2 562**	2 562
Capital Budget						
Fixed Assets	-	-	-	-	**-**	14,5
Loans, Investments and Advances	300,0	-	-	-	**300,0**	174,0
	300,0	-	-	-	**300,0**	188,5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Emploi, Solidarité sociale

Program 3
Management Support

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administration	12 596,5	-	-	**12 596,5**	11 957,7
2. Management Services	167 704,0	1 141,6	1 211,5	**167 773,9**	166 293,5
3. Collection Centre	10 852,7	-	650,0	**11 502,7**	11 449,4
4. Planning and Citizen Services	22 501,9	-	-	**22 501,9**	21 840,3
	213 655,1	1 141,6	1 861,5	**214 375,0**	211 340,9
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**19,2**	19,2
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				**6 522,8**	3 975,1
Appropriation to be Voted*				**207 833,0**	207 546,6

The objective of this program is to plan, administer and coordinate human, information, material and financial resources essential to the management of programs. Moreover, it allows payments to Tribunal administratif du Québec in order to support causes related to the Department. This program also provides financing for planning activities and departmental coordination, and for services to the citizen.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2003-2004	2002-2003
			($ 000)			
Remuneration	10 068,1	46 617,0	10 297,0	10 249,5	**77 231,6**	73 268,8
Operating	2 078,4	75 887,0	555,7	3 573,3	**82 094,4**	83 264,2
Allocation to a special fund	-	45 200,0	-	-	**45 200,0**	45 019,5
Transfer	450,0	-	-	8 679,1	**9 129,1**	9 129,1
	12 596,5	167 704,0	10 852,7	22 501,9	**213 655,1**	210 681,6
Total Staff Level	169	625	182	215	**1 191**	1 191
Capital Budget						
Fixed Assets	-	1 211,5	-	-	**1 211,5**	1 350,9
Loans, Investments and Advances	-	-	650,0	-	**650,0**	650,0
	-	1 211,5	650,0	-	**1 861,5**	2 000,9

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from elements 1, 2 and 4 of this program be carried over in 2004-2005 in an amount equivalent to up to 3% of this appropriation to be voted which is allocated to these elements, excluding the "Transfer" portion, and this in the case where the total amount allocated to these elements has not been increased by recourse to the contingency fund. Moreover, the unused balance of appropriations of element 3 may be carried over in 2004-2005, up to an amount of $1,000,000, and this in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

Emploi, Solidarité sociale

Net Voted Appropriation

		2003-2004	2002-2003
		($ 000)	
Program 3 - Management Support			
	Program Spending (Excluding Depreciation)	**212 513,5**	202 686,9
Less:	Revenues Pertaining to the Net Voted Appropriation	**3 000,0**	1 300,0
	Net Voted Appropriation	**209 513,5**	201 386,9

This net voted appropriation, which follows up on a management agreement concluded between the minister responsible and the Conseil du trésor, concerns the activities of the Recovery Centre whose mission is to recover the Department's accounts receivable concerning income security. Revenues associated with this net voted appropriation come from recovering, by the Recovery Centre, amounts due by defaulted guarantors, and recovering bad debt and recovery fees from debtors through application of legal measures.

In the case where the amount of the net voted appropriation is not exceeded, an increase of revenues will allow for an increase in the appropriations of this program by an amount equal to the increase of revenues up to $700,000 and, beyond that, by a proportion of one third of additional revenues.

Emploi, Solidarité sociale

Appropriations to be Voted for Expenditures Chargeable to Fiscal Year 2004-2005

	2004-2005 ($ 000)
Expenditure Budget	
Program 2 - Financial Assistance Measures	
Element 3 - Employment Assistance	
Transfer	275 000,0
Element 6 - Office de la sécurité du revenu des chasseurs et piégeurs cris	
Transfer	4 000,0
Program Total	279 000,0
Portfolio Total	279 000,0

These appropriations are intended to allow for the payment, before April 1st, 2004, of benefits chargeable to the 2004-2005 fiscal year.

Emploi, Solidarité sociale

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	($ 000)	
Program 1 - Employment Assistance Measures		
Labour Market Development Fund	**959 574,3**	958 782,3
Fonds national de formation de la main-d'oeuvre	**-**	-
Total Program 1	**959 574,3**	958 782,3
Program 2 - Financial Assistance Measures		
Assistance Fund for Independent Community Action	**3 535,2**	3 535,2
Fonds québécois d'initiatives sociales	**20 000,0**	-
Total Program 2	**23 535,2**	3 535,2
Program 3 - Management Support		
Information Technology Fund of the ministère de la Solidarité sociale	**45 200,0**	45 019,5
Portfolio Total	**1 028 309,5**	1 007 337,0
Total Staff Level	**2 697**	2 697

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Remuneration	**154 704,1**	154 704,1
Operating	**17 472,0**	17 640,5
Capital	**42 350,0**	42 001,0
Interest	**2 430,0**	2 430,0
Support	**811 353,4**	790 561,4
Portfolio Total	**1 028 309,5**	1 007 337,0

Emploi, Solidarité sociale

Transfer Appropriations

	2003-2004	2002-2003
	($ 000)	
Program 1 - Employment Assistance Measures		
Other Transfer Appropriations	**1 778,0**	1 778,0
Program 2 - Financial Assistance Measures		
Action emploi	**34 926,8**	36 900,0
Parental Wage Assistance Program	**31 900,0**	33 453,3
Maternity Allowances	**7 600,0**	7 600,0
Employment Insurance	**2 503 446,5**	2 610 691,5
Management of Destitution Resulting from the Family Benefits Plan	**29 000,0**	29 000,0
Office de la sécurité du revenu des chasseurs et piégeurs cris	**20 277,5**	16 751,0
Other Transfer Appropriations	**2 225,0**	3 350,0
Total Program 2	**2 629 375,8**	2 737 745,8
Program 3 - Management Support		
Tribunal administratif du Québec	**8 679,1**	8 679,1
Other Transfer Appropriations	**450,0**	450,0
Total Program 3	**9 129,1**	9 129,1
Portfolio Total	**2 640 282,9**	2 748 652,9

Allotment by Beneficiary

	2003-2004	2002-2003
	($ 000)	
Enterprises	**5 000,0**	5 000,0
Government Enterprises and Agencies	**10 099,6**	9 810,7
Non-profit Organizations	**9 053,0**	10 178,0
Individuals	**2 616 130,3**	2 723 664,2
Portfolio Total	**2 640 282,9**	2 748 652,9

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Remuneration	**8 117,4**	8 048,6
Operating	**1 895,6**	1 675,5
Capital	**86,6**	86,6
Support	**2 630 183,3**	2 738 842,2
Portfolio Total	**2 640 282,9**	2 748 652,9

Environnement

Programs	2003-2004 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2002-2003 Appropriations
			($ 000)		
1. Environmental Protection	188 012,8	7 547,1	16 791,4	**197 257,1**	184 401,1
2. Bureau d'audiences publiques sur l'environnement	5 136,6	49,6	74,3	**5 161,3**	4 509,6
	193 149,4	7 596,7	16 865,7	**202 418,4**	188 910,7
Less:					
Permanent Appropriations				**34,6**	34,6
Carry-over Appropriations				**4 506,2**	2 500,0
Appropriations to be Voted				**197 877,6**	186 376,1

Allotment by Supercategory

Expenditure Budget	**2003-2004**	**2002-2003**
		($ 000)
Remuneration	**112 239,8**	105 644,1
Operating	**48 433,8**	44 326,1
Transfer	**32 450,8**	30 898,9
Bad Debts and Others	**25,0**	25,0
Total	**193 149,4**	180 894,1
Programs Staff Level	**1 938**	1 883
Total Staff Level	**1 938**	1 883
Capital Budget		
Fixed Assets	**16 865,7**	14 204,8
Total	**16 865,7**	14 204,8

Environnement

Program 1
Environmental Protection

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Environmental Policies for Industrial Settings, Climate Change and Sustainable Development	15 565,6	-	637,7	**16 203,3**	13 689,4
2. Environmental Policies Concerning Water, Agricultural Activities and Municipal Activities	13 259,3	-	1 358,2	**14 617,5**	13 953,9
3. Environmental Evaluations and Coordination	17 814,9	-	328,4	**18 143,3**	16 750,7
4. Environmental Protection and Restoration	68 770,5	-	4 069,2	**72 839,7**	64 809,3
5. Centre d'expertise en analyse environnementale du Québec	5 279,8	-	275,0	**5 554,8**	5 394,8
6. Centre d'expertise hydrique du Québec	10 955,5	-	6 576,7	**17 532,2**	16 232,6

Cont'd. on page **8 - 3**

The objective of this program is to ensure, within a framework of sustainable development, the protection of the environment by formulating and implementing policies and programs aimed at preventing, reducing or eliminating water soil and air pollution, restoring sites, and protection of environments and resources.

Allotment by Supercategory

Expenditure Budget	**Elements**						**Sub-total**
	1	**2**	**3**	**4**	**5**	**6**	
			($ 000)				
Remuneration	9 669,6	8 660,8	9 464,3	43 531,3	5 255,8	8 135,1	84 716,9
Operating	1 586,0	1 841,1	1 486,8	7 033,1	24,0	2 775,4	14 746,4
Transfer	4 310,0	2 757,4	6 863,8	18 206,1	-	45,0	32 182,3
Bad Debts and Others	-	-	-	-	-	-	-
	15 565,6	13 259,3	17 814,9	68 770,5	5 279,8	10 955,5	131 645,6
Total Staff Level	162	126	186	863	109	133	1 579
Capital Budget							
Fixed Assets	637,7	1 358,2	328,4	4 069,2	275,0	6 576,7	13 245,2
	637,7	1 358,2	328,4	4 069,2	275,0	6 576,7	13 245,2

Environnement

Program 1 (cont'd.)

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Administration	7 850,3	-	34,9	**7 885,2**	7 329,3
8. Management Services	48 516,9	7 547,1	3 511,3	**44 481,1**	46 241,1
	188 012,8	7 547,1	16 791,4	**197 257,1**	184 401,1
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 7				**9,6**	9,6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 8				**25,0**	25,0
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				**4 506,2**	2 500,0
Appropriation to be Voted*				**192 716,3**	181 866,5

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements 7**	**8**	**2003-2004**	**2002-2003**
			($ 000)		
Remuneration	84 716,9	6 791,4	16 728,8	**108 237,1**	102 076,5
Operating	14 746,4	790,4	31 763,1	**47 299,9**	43 354,9
Transfer	32 182,3	268,5	-	**32 450,8**	30 898,9
Bad Debts and Others	-	-	25,0	**25,0**	25,0
	131 645,6	7 850,3	48 516,9	**188 012,8**	176 355,3
Total Staff Level	1 579	103	190	**1 872**	1 817
Capital Budget					
Fixed Assets	13 245,2	34,9	3 511,3	**16 791,4**	14 184,4
	13 245,2	34,9	3 511,3	**16 791,4**	14 184,4

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation from elements 1, 2, 3, 4, 7 and 8 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to these elements, excluding the "Transfer" portion. Moreover, the unused balance of appropriations of elements 5 and 6, excluding the "Transfer" portion, may be carried over in 2004-2005, up to an amount of $161,800 and $600,000 respectively, in order to follow up on two management agreements reached between the minister responsible and the Conseil du trésor.

Environnement

Program 2
Bureau d'audiences publiques sur l'environnement

Element	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Bureau d'audiences publiques sur l'environnement	5 136,6	49,6	74,3	**5 161,3**	4 509,6
Appropriation to be Voted				**5 161,3**	4 509,6

The Bureau d'audiences publiques sur l'environnement is responsible for the dissemination of information and holding public meetings with regard to the examination process and environmental impact of development projects.

Allotment by Supercategory

Expenditure Budget	**Element**		2003-2004	2002-2003
	1			
		($ 000)		
Remuneration	4 002,7		**4 002,7**	3 567,6
Operating	1 133,9		**1 133,9**	971,2
	5 136,6		**5 136,6**	4 538,8
Total Staff Level	66		**66**	66
Capital Budget				
Fixed Assets	74,3		**74,3**	20,4
	74,3		**74,3**	20,4

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the contingency fund.

Environnement

Net Voted Appropriation

		2003-2004	2002-2003
		($ 000)	
Program 1 - Environmental Protection			
	Program Spending (Excluding Depreciation)	**180 465,7**	170 562,6
Less:	Revenues Pertaining to the Net Voted Appropriation	**2 350,0**	2 350,0
	Net Voted Appropriation	**178 115,7**	168 212,6

This net voted appropriation follows up on two management agreements between the minister responsible and the Conseil du trésor:

- Centre d'expertise en analyse environnementale du Québec

This net voted appropriation concerns in part the activities of the Centre d'expertise en analyse environnementale du Québec which is reponsible for guaranteeing the availability, quality and continuity of expertise and analytic information to allow for protecting the environment and the conservation of resources. Revenues associated with this net voted appropriation come from fees for accreditation and approval services under the framework of the Environment Quality Act (R.S.Q., c. Q-2) and its regulations.

Provided that the net voted appropriation is not exceeded, an increase in revenues of the Centre d'expertise en analyse environnementale du Québec allows an increase in appropriations for this program by an amount equivalent to revenues which exceed $350,000.

- Centre d'expertise hydrique du Québec

This net voted appropriation also concerns in part the activities of the Centre d'expertise hydrique du Québec which is reponsible for managing Québec water resources with special attention to security, equity and sustainable development. Revenues associated with this net voted appropriation come from issuing permits and authorizations regarding dam security, sale and rental of waterfront lots and products and services related to management, regularisation of public dams and management of hydrometric data.

Provided that the net voted appropriation is not exceeded, an increase in revenues of Centre d'expertise hydrique du Québec allows an increase in appropriations for this program by an amount equivalent to revenues which exceed $2,000,000.

Environnement

Transfer Appropriations

	2003-2004	2002-2003
	($ 000)	
Program 1 - Environmental Protection		
Air Purification	**1 662,4**	1 662,4
Contaminated Land Rehabilitation Program	**10 369,1**	15 142,0
Support Program for Community Enterprises involved with Waste Management	**3 000,0**	3 000,0
Province-wide Program for the Development of a private Network of Protected Areas	**1 825,0**	-
Partnership Program for Private Stewardship	**-**	900,0
St. Lawrence Vision 2000	**375,0**	620,0
Société des parcs de sciences naturelles du Québec	**7 200,0**	900,0
Support for Environmental Management in Agricultural Areas	**700,0**	1 700,0
Support for Municipal Bodies - Waste Management Plans	**1 960,0**	1 550,0
Support for Environmental Agencies	**2 195,0**	1 995,0
Subsidies for Environmental Research and Development	**800,0**	800,0
Other Transfer Appropriations	**2 364,3**	2 629,5
Total Program 1	**32 450,8**	30 898,9
Portfolio Total	**32 450,8**	30 898,9

Allotment by Beneficiary

	2003-2004	2002-2003
	($ 000)	
Government Enterprises and Agencies	**268,5**	268,5
Municipalities	**13 991,5**	18 354,4
Non-profit Organizations	**18 190,8**	12 276,0
Portfolio Total	**32 450,8**	30 898,9

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Capital	**9 395,3**	12 179,8
Interest	**5 698,8**	2 962,2
Support	**17 356,7**	15 756,9
Portfolio Total	**32 450,8**	30 898,9

Famille, Enfance et Condition féminine

Programs	2003-2004 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2003-2004 Appropriations	2002-2003 Appropriations
			($ 000)		
1. Planning, Research and Administration	45 346,9	1 997,8	7 014,4	**50 363,5**	44 909,9
2. Family and Child Services	1 394 733,2	-	-	**1 394 733,2**	1 213 105,1
3. Family Benefits	576 567,5	-	-	**576 567,5**	595 945,0
4. Advisory Bodies	1 630,1	-	2,0	**1 632,1**	1 604,6
5. Status of Women	7 448,0	49,0	25,0	**7 424,0**	7 251,7
	2 025 725,7	2 046,8	7 041,4	**2 030 720,3**	1 862 816,3
Less:					
Permanent Appropriations				**3 522,6**	2 484,6
Carry-over Appropriations				**-**	1 296,7
Appropriations Already Voted				**171 700,0**	130 400,0
Appropriations to be Voted*				**1 855 497,7**	1 728 635,0

* The appropriations to be voted for programs 2 and 3 include, outside of the amounts presented above, those concerning expenditures chargeable to the 2004-2005 fiscal year appearing following the presentation of this portfolio's programs.

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
		($ 000)
Remuneration	**32 912,0**	31 189,8
Operating	**17 723,8**	16 784,3
Transfer	**1 971 576,9**	1 809 839,3
Bad Debts and Others	**3 513,0**	2 475,0
Total	**2 025 725,7**	1 860 288,4
Programs Staff Level	**566**	566
Total Staff Level	**566**	566
Capital Budget		
Fixed Assets	**7 039,4**	4 837,4
Loans, Investments and Advances	**2,0**	2,0
Total	**7 041,4**	4 839,4

Famille, Enfance et Condition féminine

Program 1
Planning, Research and Administration

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Direction, Planning, Research and Management Services	34 321,5	1 997,8	7 014,4	**39 338,1**	30 566,4
2. Administration of Child Care and other Family and Childhood Services	11 025,4	-	-	**11 025,4**	14 343,5
	45 346,9	1 997,8	7 014,4	**50 363,5**	44 909,9
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Carry-over Appropriations					
Appropriation Act n° 2, 2001-2002 (2001, c. 5)				-	1 184,6
Appropriation to be Voted				**50 353,9**	43 715,7

This program has two objectives: to perform research and elaborate policies which are favourable to the development of families, children and the elderly, in coordination with government departments and agencies; and to develop and administer child care and other family and childhood services. This program also includes administrative costs of the Department.

Allotment by Supercategory

Expenditure Budget	Elements		2003-2004	2002-2003
	1	2		
			($ 000)	
Remuneration	17 250,8	9 723,8	**26 974,6**	25 356,8
Operating	14 330,5	1 301,6	**15 632,1**	14 800,7
Transfer	2 740,2	-	**2 740,2**	2 215,2
	34 321,5	11 025,4	**45 346,9**	42 372,7
Total Staff Level	286	177	**463**	463
Capital Budget				
Fixed Assets	7 012,4	-	**7 012,4**	4 790,7
Loans, Investments and Advances	2,0	-	**2,0**	2,0
	7 014,4	-	**7 014,4**	4 792,7

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Famille, Enfance et Condition féminine

Program 2
Family and Child Services

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Financial Support for Early Childhood Centres and Other Child Care Services	1 339 897,3	-	-	**1 339 897,3**	1 205 037,4
2. Debt Service for Early Childhood Centres	8 527,2	-	-	**8 527,2**	624,0
3. Retirement Plan for Employees Working in the Child-care Services Sector	37 000,0	-	-	**37 000,0**	-
4. Financial Support for Community Organizations Working with Families and the Elderly	9 308,7	-	-	**9 308,7**	7 443,7
	1 394 733,2	-	-	**1 394 733,2**	1 213 105,1
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**100,0**	100,0
Appropriations Already Voted					
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				**120 000,0**	85 000,0
Appropriation to be Voted*				**1 274 633,2**	1 128 005,1

This program has two objectives: to develop and promote access to quality, education-oriented child care services; and to provide financial assistance to child care centre associations and amalgamations as well as community organizations working with families and the elderly.

* The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to fiscal year 2004-2005 appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements				2003-2004	2002-2003
	1	2	3	4		
			($ 000)			
Transfer	1 339 797,3	8 527,2	37 000,0	9 308,7	**1 394 633,2**	1 213 005,1
Bad Debts and Others	100,0	-	-	-	**100,0**	100,0
	1 339 897,3	8 527,2	37 000,0	9 308,7	**1 394 733,2**	1 213 105,1

Famille, Enfance et Condition féminine

Program 3
Family Benefits

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Family Allowance	510 295,0	-	-	**510 295,0**	529 411,7
2. Allowance for Handicapped Children	40 318,0	-	-	**40 318,0**	40 163,3
3. Administrative Support	25 954,5	-	-	**25 954,5**	26 370,0
	576 567,5	-	-	**576 567,5**	595 945,0
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**3 295,0**	2 311,7
Element 2				**118,0**	63,3
Appropriations Already Voted					
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				**51 700,0**	45 400,0
Appropriation to be Voted*				**521 454,5**	548 170,0

This program distributes family benefits which include the family allowance and the allowance for handicapped children. It also includes the administrative and management costs of this program.

* The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to fiscal year 2004-2005 appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	**Elements**			**2003-2004**	**2002-2003**
	1	2	3		
			($ 000)		
Transfer	507 000,0	40 200,0	25 954,5	**573 154,5**	593 570,0
Bad Debts and Others	3 295,0	118,0	-	**3 413,0**	2 375,0
	510 295,0	40 318,0	25 954,5	**576 567,5**	595 945,0

Famille, Enfance et Condition féminine

Program 4
Advisory Bodies

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Conseil de la famille et de l'enfance	1 003,6	-	2,0	**1 005,6**	987,4
2. Conseil des aînés	626,5	-	-	**626,5**	617,2
	1 630,1	-	2,0	**1 632,1**	1 604,6
Appropriation to be Voted				**1 632,1**	1 604,6

This program is intended to ensure the functioning of the Conseil de la famille et de l'enfance, whose main role is to advise the minister on all questions concerning child and family welfare at the minister's request or on its own initiative. This program is also intended to ensure the functioning of the Conseil des aînés, whose main role is to promote the rights and interests of the elderly and their participation in collective life, as well as to advise the minister on all questions concerning them.

Allotment by Supercategory

Expenditure Budget	Elements		2003-2004	2002-2003
	1	2		
			($ 000)	
Remuneration	744,5	381,4	**1 125,9**	1 098,4
Operating	251,1	244,1	**495,2**	495,2
Transfer	8,0	1,0	**9,0**	9,0
	1 003,6	626,5	**1 630,1**	1 602,6
Total Staff Level	10	5	**15**	15
Capital Budget				
Fixed Assets	2,0	-	**2,0**	2,0
	2,0	-	**2,0**	2,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Famille, Enfance et Condition féminine

Program 5
Status of Women

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Conseil du statut de la femme	4 498,6	38,0	25,0	**4 485,6**	4 271,9
2. Secrétariat à la condition féminine	2 949,4	11,0	-	**2 938,4**	2 979,8
	7 448,0	49,0	25,0	**7 424,0**	7 251,7
Less:					
Carry-over Appropriations Appropriation Act n° 2, 2001-2002 (2001, c. 5)				-	112,1
Appropriation to be Voted				**7 424,0**	7 139,6

The objective of this program is to promote equality and respect for the rights of women. Its objective is also to ensure the coordination and development of government policies and activities with respect to the status of women.

Allotment by Supercategory

Expenditure Budget	**Elements**		**2003-2004**	**2002-2003**
	1	**2**		
		($ 000)		
Remuneration	3 332,4	1 479,1	**4 811,5**	4 734,6
Operating	1 166,2	430,3	**1 596,5**	1 488,4
Transfer	-	1 040,0	**1 040,0**	1 040,0
	4 498,6	2 949,4	**7 448,0**	7 263,0
Total Staff Level	64	24	**88**	88
Capital Budget				
Fixed Assets	25,0	-	**25,0**	44,7
	25,0	-	**25,0**	44,7

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Famille, Enfance et Condition féminine

Appropriations to be Voted for Expenditures Chargeable to Fiscal Year 2004-2005

	2004-2005 ($ 000)
Expenditure Budget	
Program 2 - Family and Child Services	
Element 1 - Financial Support for Early Childhood Centres and Other Child Care Services	
Transfer	140 000,0
Program 3 - Family Benefits	
Element 1 - Family Allowance	
Transfer	46 300,0
Element 2 - Allowance for Handicapped Children	
Transfer	3 600,0
Program Total	49 900,0
Portfolio Total	189 900,0

These appropriations are intended to allow for the payment, before April 1st, 2004, of benefits chargeable to the 2004-2005 fiscal year.

Famille, Enfance et Condition féminine

Transfer Appropriations

	2003-2004	2002-2003
		($ 000)
Program 1 - Planning, Research and Administration		
Other Transfer Appropriations	**2 740,2**	2 215,2
Program 2 - Family and Child Services		
Exemptions and Financial Assistance for Children Using Child Care Services	**10,0**	10,0
"Engagements et perspectives 2001-2004" Action Plan for the Elderly	**1 500,0**	1 500,0
Retirement Plan for Employees Working in the Child-care Services Sector	**37 000,0**	-
Debt Service for Early Childhood Centres	**8 527,2**	624,0
Annual Grants for Child Care Centres	**198 869,3**	187 155,6
Subsidies to Agencies and Associations	**7 093,7**	5 293,7
Grants to Partners and Special Projects	**715,0**	650,0
Development and Investment Grants	**6 738,3**	17 948,2
Operations Grants for Early Childhood Centres	**1 134 179,7**	999 823,6
Total Program 2	**1 394 633,2**	1 213 005,1
Program 3 - Family Benefits		
Family Allowance	**507 000,0**	527 100,0
Handicapped Child Allowance	**40 200,0**	40 100,0
Administrative Support	**25 954,5**	26 370,0
Total Program 3	**573 154,5**	593 570,0
Program 4 - Advisory Bodies		
Other Transfer Appropriations	**9,0**	9,0
Program 5 - Status of Women		
"À égalité pour décider" Program	**1 000,0**	1 000,0
Other Transfer Appropriations	**40,0**	40,0
Total Program 5	**1 040,0**	1 040,0
Portfolio Total	**1 971 576,9**	1 809 839,3

Allotment by Beneficiary

	2003-2004	2002-2003
		($ 000)
Enterprises	**198 869,3**	187 155,6
Government Enterprises and Agencies	**25 954,5**	26 370,0
Non-profit Organizations	**1 162 543,1**	1 029 103,7
Individuals	**584 210,0**	567 210,0
Portfolio Total	**1 971 576,9**	1 809 839,3

Famille, Enfance et Condition féminine

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2003-2004	2002-2003
		($ 000)
Capital	**8 738,3**	17 948,2
Interest	**6 527,2**	624,0
Support	**1 956 311,4**	1 791 267,1
Portfolio Total	**1 971 576,9**	1 809 839,3

Faune et Parcs

Program	2003-2004 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2002-2003 Appropriations
			($ 000)		
1. Société de la faune et des parcs du Québec	111 151,9	7 246,9	13 831,3	**117 736,3**	111 230,4
Less:					
Permanent Appropriations				**75,0**	75,0
Appropriation to be Voted				**117 661,3**	111 155,4

Allotment by Supercategory

Expenditure Budget	**2003-2004**	**2002-2003**
		($ 000)
Remuneration	**58 711,3**	57 409,7
Operating	**39 570,1**	36 905,9
Transfer	**12 795,5**	14 610,4
Bad Debts and Others	**75,0**	75,0
Total	**111 151,9**	109 001,0
Program Staff Level	**1 066**	1 066
Total Staff Level	**1 066**	1 066
Capital Budget		
Fixed Assets	**13 831,3**	9 251,3
Total	**13 831,3**	9 251,3

Faune et Parcs

Program 1
Société de la faune et des parcs du Québec

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Wildlife Development and Management	24 442,8	-	2 074,5	**26 517,3**	25 692,3
2. Park Planning and Development	28 362,7	-	8 657,5	**37 020,2**	35 450,1
3. Wildlife Protection	36 309,2	-	3 094,4	**39 403,6**	35 575,7
4. Management	22 037,2	7 246,9	4,9	**14 795,2**	14 512,3
	111 151,9	7 246,9	13 831,3	**117 736,3**	111 230,4
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				**75,0**	75,0
Appropriation to be Voted				**117 661,3**	111 155,4

The objective of this program is to ensure, within a framework of sustainable and harmonious development at the cultural, social economic and regional levels, the conservation and development of wildlife, its habitat and parks.

Allotment by Supercategory

Expenditure Budget	Elements				2003-2004	2002-2003
	1	2	3	4		
			($ 000)			
Remuneration	17 899,2	2 640,5	29 729,6	8 442,0	**58 711,3**	57 409,7
Operating	5 779,6	19 295,7	6 485,6	8 009,2	**39 570,1**	36 905,9
Transfer	764,0	6 351,5	94,0	5 586,0	**12 795,5**	14 610,4
Bad Debts and Others	-	75,0	-	-	**75,0**	75,0
	24 442,8	28 362,7	36 309,2	22 037,2	**111 151,9**	109 001,0
Total Staff Level	363	58	584	61	**1 066**	1 066
Capital Budget						
Fixed Assets	2 074,5	8 657,5	3 094,4	4,9	**13 831,3**	9 251,3
	2 074,5	8 657,5	3 094,4	4,9	**13 831,3**	9 251,3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Faune et Parcs

Transfer Appropriations

	2003-2004	2002-2003
	($ 000)	
Program 1 - Société de la faune et des parcs du Québec		
Creation of Northern Parks	**1 600,0**	1 600,0
St. Lawrence Vision 2000	**300,0**	300,0
Société des établissements de plein air du Québec	**4 593,4**	6 183,3
Support in Native Communities	**5 283,0**	5 283,0
Other Transfer Appropriations	**1 019,1**	1 244,1
Total Program 1	**12 795,5**	14 610,4
Portfolio Total	**12 795,5**	14 610,4

Allotment by Beneficiary

	2003-2004	2002-2003
	($ 000)	
Government Enterprises and Agencies	**4 836,5**	6 426,4
Municipalities	**7 348,0**	7 023,0
Non-profit Organizations	**611,0**	1 161,0
Portfolio Total	**12 795,5**	14 610,4

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Capital	**3 845,1**	5 435,0
Interest	**140,0**	140,0
Support	**8 810,4**	9 035,4
Portfolio Total	**12 795,5**	14 610,4

Finances, Économie et Recherche

Programs	2003-2004 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2003-2004 Appropriations	2002-2003 Appropriations
			($ 000)		
1. Department Administration	105 259,7	5 007,8	9 333,9	**109 585,8**	100 687,9
2. Finance	618 610,0	964,0	2 973,6	**620 619,6**	563 862,7
3. Debt Service and Interest on the Retirement Plans Account	6 968 000,0	-	-	**6 968 000,0**	6 633 000,0
4. Industry and Commerce	115 377,6	-	8 400,0	**123 777,6**	131 184,3
5. Research, Science and Technology	253 151,4	-	-	**253 151,4**	238 772,8
	8 060 398,7	5 971,8	20 707,5	**8 075 134,4**	7 667 507,7
Less:					
Permanent Appropriations				**6 980 008,2**	6 643 271,2
Carry-over Appropriations				**3 636,6**	3 048,0
Appropriations to be Voted				**1 091 489,6**	1 021 188,5

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
		($ 000)
Remuneration	**134 033,0**	133 543,8
Operating	**164 828,2**	149 588,8
Debt Service	**6 968 000,0**	6 633 000,0
Allocation to a special fund	**950,0**	950,0
Transfer	**738 337,5**	650 081,5
Bad Debts and Others	**54 250,0**	91 325,0
Total	**8 060 398,7**	7 658 489,1
Programs Staff Level	**2 151**	2 167
Special Funds Staff Level	**17**	17
Total Staff Level	**2 168**	2 184
Capital Budget		
Fixed Assets	**20 702,5**	14 908,7
Loans, Investments and Advances	**5,0**	5,0
Total	**20 707,5**	14 913,7

Finances, Économie et Recherche

Program 1
Department Administration

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administration and Management Services	63 014,6	3 582,6	5 478,7	**64 910,7**	58 314,1
2. The Inspector General of Financial Institutions	25 828,4	1 425,2	3 855,2	**28 258,4**	27 622,5
3. Institut de la statistique du Québec	16 416,7	-	-	**16 416,7**	14 751,3
	105 259,7	5 007,8	9 333,9	**109 585,8**	100 687,9
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				**1 449,8**	1 428,8
Appropriation to be Voted				**108 126,4**	99 249,5

The objective of this program is to assure the administration of the department and central services concerning planning, coordination, public affairs and management support. It is also to assure the supervision and control of financial institutions and the administration of a government registry of proprietorships, corporations and moral persons. Finally it is to provide statistical information on the situation of Québec.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2003-2004	2002-2003
			($ 000)		
Remuneration	27 726,7	16 112,6	-	**43 839,3**	43 918,0
Operating	35 217,9	9 715,8	-	**44 933,7**	40 215,7
Transfer	70,0	-	16 416,7	**16 486,7**	14 821,3
	63 014,6	25 828,4	16 416,7	**105 259,7**	98 955,0
Total Staff Level	327	317	-	**644**	644
Capital Budget					
Fixed Assets	5 474,7	3 854,2	-	**9 328,9**	6 268,1
Loans, Investments and Advances	4,0	1,0	-	**5,0**	5,0
	5 478,7	3 855,2	-	**9 333,9**	6 273,1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Finances, Économie et Recherche

Program 2
Finance

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Budgetary and Fiscal Policies, Analysis of Economic Policies and Financial Institutions	25 034,1	57,2	120,0	**25 096,9**	24 418,7
2. Financing, Debt Management and Financial Operations	7 732,5	523,4	600,0	**7 809,1**	7 519,8
3. Bank Service Fees	11 989,0	-	-	**11 989,0**	10 252,0
4. Comptroller of Finance and Government Accounting	17 904,5	383,4	2 253,6	**19 774,7**	19 238,9
5. Investissement Québec and its Subsidiaries	82 939,3	-	-	**82 939,3**	124 121,6
6. Economic Development Initiatives	30 456,3	-	-	**30 456,3**	72 156,3

Cont'd. on page **11 - 4**

The objective of this program is to assure the administration of the financial activities of the government, develop orientations concerning fiscal and budgetary matters and support the growth of the economy, investment and employment.

Allotment by Supercategory

Expenditure Budget	**Elements**						**Sub-total**
	1	**2**	**3**	**4**	**5**	**6**	
			($ 000)				
Remuneration	17 595,7	6 622,3	-	15 321,1	-	-	39 539,1
Operating	7 438,4	1 110,2	11 989,0	2 583,4	-	7 001,8	30 122,8
Allocation to a special fund	-	-	-	-	-	950,0	950,0
Transfer	-	-	-	-	53 689,3	22 504,5	76 193,8
Bad Debts and Others	-	-	-	-	29 250,0	-	29 250,0
	25 034,1	7 732,5	11 989,0	17 904,5	82 939,3	30 456,3	176 055,7
Total Staff Level	257	128	-	276	-	-	661
Capital Budget							
Fixed Assets	120,0	600,0	-	2 253,6	-	-	2 973,6
	120,0	600,0	-	2 253,6	-	-	2 973,6

Finances, Économie et Recherche

Program 2 (cont'd.)

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Provision to increase, with the approval of the Conseil du trésor, any appropriation for realizing projects to increase investments within the framework of the Private Investment and Job Creation Promotion Fund (FAIRE) program*	374 788,9	-	-	**374 788,9**	248 390,0
8. Provision to increase, with the approval of the Conseil du trésor, any appropriation for revenue initiatives*	67 765,4	-	-	**67 765,4**	57 765,4
	618 610,0	964,0	2 973,6	**620 619,6**	563 862,7
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 3				**11 989,0**	10 252,0
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				**1 563,4**	1 619,2
Appropriation to be Voted				**607 067,2**	551 991,5

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements 7**	**8**	**2003-2004**	**2002-2003**
			($ 000)		
Remuneration	39 539,1	-	-	**39 539,1**	39 136,4
Operating	30 122,8	-	67 765,4	**97 888,2**	84 975,0
Allocation to a special fund	950,0	-	-	**950,0**	950,0
Transfer	76 193,8	349 788,9	-	**425 982,7**	345 391,1
Bad Debts and Others	29 250,0	25 000,0	-	**54 250,0**	91 325,0
	176 055,7	374 788,9	67 765,4	**618 610,0**	561 777,5
Total Staff Level	661	-	-	**661**	661
Capital Budget					
Fixed Assets	2 973,6	-	-	**2 973,6**	3 315,1
	2 973,6	-	-	**2 973,6**	3 315,1

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of elements 1, 2, 4 and 6 under this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to these elements, excluding the "Transfer" and "Allocation to a special fund" portions.

Finances, Économie et Recherche

Program 3
Debt Service and Interest on the Retirement Plans Account

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Direct Debt Service	4 245 000,0	-	-	**4 245 000,0**	3 927 000,0
2. Interest on the Retirement Plans Account	2 723 000,0	-	-	**2 723 000,0**	2 706 000,0
	6 968 000,0	-	-	**6 968 000,0**	6 633 000,0
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**4 245 000,0**	3 927 000,0
See the Acts below *					
Element 2				**2 723 000,0**	2 706 000,0
Appropriation to be Voted				**-**	-

The objective of this program is to fund the payment of interest on the direct debt and the retirement plans account.

* Permanent appropriations refer to the following acts: Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12), Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1), Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11), Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10), Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (R.S.Q., c. C-52.1), Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2), Courts of Justice Act, (R.S.Q., c. T-16), Police Act, (2000, c.12), Act respecting the Pension Plan of Management Personnel (2001, c.31).

Allotment by Supercategory

Expenditure Budget	**Elements**		2003-2004	2002-2003
	1	2		
			($ 000)	
Debt Service	4 245 000,0	2 723 000,0	**6 968 000,0**	6 633 000,0
	4 245 000,0	2 723 000,0	**6 968 000,0**	6 633 000,0

Finances, Économie et Recherche

Program 4
Industry and Commerce

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Coordination, Policies and Programs	17 541,2	-	8 400,0	**25 941,2**	19 220,2
2. Development of Industrial Sectors	10 202,7	-	-	**10 202,7**	8 817,8
3. Market development	8 731,8	-	-	**8 731,8**	13 113,4
4. Services to Companies	14 944,6	-	-	**14 944,6**	18 319,4
5. Financial assistance for companies and Partnerships	58 757,3	-	-	**58 757,3**	66 513,5

Cont'd. on page **11 - 7**

The objective of this program is to offer technical and financial support to enterprises and organizations for industrial, commercial, cooperative development and market development targeting job creation. It also encompasses administration of the Industry and Commerce Mission as well as the necessary resources for the elaboration of its policies and strategies. Moreover, it includes a provision for specific appropriations to promote student summer employment in Québec's public service.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	4	5	**Sub-total**
			($ 000)			
Remuneration	5 716,4	8 466,7	5 225,0	12 905,6	-	32 313,7
Operating	11 824,8	1 736,0	3 506,8	2 039,0	-	19 106,6
Transfer	-	-	-	-	58 757,3	58 757,3
	17 541,2	10 202,7	8 731,8	14 944,6	58 757,3	110 177,6
Total Staff Level	90	145	111	283	-	629
Capital Budget						
Fixed Assets	8 400,0	-	-	-	-	8 400,0
	8 400,0	-	-	-	-	8 400,0

Finances, Économie et Recherche

Program 4 (cont'd.)

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out job creation projects for students*	5 200,0	-	-	**5 200,0**	5 200,0
	115 377,6	-	8 400,0	**123 777,6**	131 184,3
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Appropriation to be Voted				**123 768,0**	131 174,7

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2003-2004**	**2002-2003**
		($ 000)		
Remuneration	32 313,7	5 200,0	**37 513,7**	37 793,7
Operating	19 106,6	-	**19 106,6**	21 676,6
Transfer	58 757,3	-	**58 757,3**	66 513,5
	110 177,6	5 200,0	**115 377,6**	125 983,8
Total Staff Level	629	-	**629**	644
Capital Budget				
Fixed Assets	8 400,0	-	**8 400,0**	5 325,5
	8 400,0	-	**8 400,0**	5 325,5

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of elements 1, 2, 3, 4 and 5 under this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to these elements, excluding the "Transfer" portion.

Finances, Économie et Recherche

Program 5
Research, Science and Technology

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Coordination and Implementation	13 584,1	-	-	**13 584,1**	12 960,7
2. Conseil de la science et de la technologie	1 384,5	-	-	**1 384,5**	1 384,5
3. Fonds de recherche en santé du Québec	73 761,0	-	-	**73 761,0**	75 042,2
4. Fonds québécois de la recherche sur la société et la culture	45 374,2	-	-	**45 374,2**	46 333,0
5. Fonds québécois de la recherche sur la nature et les technologies	37 382,2	-	-	**37 382,2**	38 085,2
6. Support for Research and Innovation	68 593,4	-	-	**68 593,4**	56 895,2

Cont'd. on page **11 - 9**

The objective of this program is to implement and follow up on the Quebec Policy for Science and Innovation and to support research and training researchers, innovation, liaison and transfer, the promotion of scientific and technological careers, the tranmission of knowledge and the international promotion of Québec research and innovation.

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
			($ 000)				
Remuneration	11 450,8	1 018,6	-	-	-	-	12 469,4
Operating	2 133,3	365,9	-	-	-	-	2 499,2
Transfer	-	-	73 761,0	45 374,2	37 382,2	68 593,4	225 110,8
	13 584,1	1 384,5	73 761,0	45 374,2	37 382,2	68 593,4	240 079,4
Total Staff Level	183	23	-	-	-	-	206

Finances, Économie et Recherche

Program 5 (cont'd.)

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Centre de recherche industrielle du Québec	12 000,0	-	-	**12 000,0**	7 000,0
8. Agence d'évaluation des technologies et des modes d'intervention en santé	1 072,0	-	-	**1 072,0**	1 072,0
	253 151,4	-	-	**253 151,4**	238 772,8
Less:					
Carry-over Appropriations Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**623,4**	-
Appropriation to be Voted				**252 528,0**	238 772,8

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements 7**	**8**	**2003-2004**	**2002-2003**
			($ 000)		
Remuneration	12 469,4	-	671,5	**13 140,9**	12 695,7
Operating	2 499,2	-	400,5	**2 899,7**	2 721,5
Transfer	225 110,8	12 000,0	-	**237 110,8**	223 355,6
	240 079,4	12 000,0	1 072,0	**253 151,4**	238 772,8
Total Staff Level	206	-	12	**218**	218

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of elements 1, 2 and 8 under this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to these elements, excluding the "Transfer" portion.

Finances, Économie et Recherche

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	($ 000)	
Program 2 - Finance		
Fonds du Centre financier international de Montréal	**950,0**	950,0
Financing Fund	**-**	-
Portfolio Total	**950,0**	950,0
Total Staff Level	**17**	17

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Operating	**950,0**	950,0
Portfolio Total	**950,0**	950,0

Finances, Économie et Recherche

Transfer Appropriations

	2003-2004	2002-2003
		($ 000)
Program 1 - Department Administration		
Institut de la statistique du Québec	**16 416,7**	14 751,3
Other Transfer Appropriations	**70,0**	70,0
Total Program 1	**16 486,7**	14 821,3
Program 2 - Finance		
Assistance to Certain Industrial Projects of Economic Interest	**25 478,8**	30 211,8
Private Investment and Job Creation Promotion Fund	**349 788,9**	223 390,0
Montréal Institute of Financial Mathematics	**4 100,0**	4 100,0
Support for Connecting Families to the Internet	**450,0**	35 100,0
Operating Subsidy - Investissement-Québec	**28 210,5**	27 584,8
Montréal Foreign Trade Zone at Mirabel	**4 434,0**	2 440,0
Other Transfer Appropriations	**13 520,5**	22 564,5
Total Program 2	**425 982,7**	345 391,1
Program 4 - Industry and Commerce		
Assistance for the Realization of Investment Projects	**10 492,0**	7 522,0
Assistance for Retaining and Expanding Enterprises	**1 000,0**	1 000,0
Montréal Enterprises and Innovation Centre	**-**	800,0
International Telecommunications Training Centre	**-**	1 600,0
Partnership Fund	**6 008,4**	4 008,4
Fonds régionaux Desjardins	**-**	2 500,0
Workforce Training in the Domains of Optics, Photonics and Laser	**3 400,0**	7 800,0
Support Program for the Development of the Cité de l'optique for the Québec City Region	**1 435,0**	1 355,0
Support Program for the Development and Diversification of Exports	**10 550,0**	10 390,0
Support Program for Cooperative Development	**3 577,5**	4 577,5
Support Program for Technology Showcases	**8 060,0**	2 860,0
Employment Integration Program for Students in the Regions	**1 100,0**	1 100,0
Sociétés Innovatech	**-**	700,0
Strategy to Improve Business Competitiveness	**8 300,0**	16 716,2
Other Transfer Appropriations	**4 834,4**	3 584,4
Total Program 4	**58 757,3**	66 513,5
Program 5 - Research, Science and Technology		
Science and Technology Skills Improvement Program	**2 162,2**	2 433,0
Assistance for agencies dedicated to the development of research, science and technology	**400,0**	800,0
Financial Assistance for Scientific Development	**1 857,2**	1 733,8
Centre de recherche industrielle du Québec	**12 000,0**	7 000,0
Fonds de la recherche en santé du Québec - Grants and Subsidies	**69 397,5**	70 678,7
Operations - Fonds de la recherche en santé du Québec	**4 363,5**	4 363,5
Fonds pour la formation de chercheurs et l'aide à la recherche - Scholarships	**35 206,3**	35 909,3
Fonds pour la formation de chercheurs et l'aide à la recherche - management subsidy	**2 175,9**	2 175,9
Fonds québécois de la recherche sur la société et la culture - grants	**42 644,8**	43 603,6
Social Research	**2 729,4**	2 729,4
Clinical Research Institute of Montréal	**8 536,5**	8 536,5
Financial Assistance Program for International Scientific and Technological Co-operation	**1 250,0**	1 550,0
Challenges and Opportunities in Research and Innovation	**4 413,6**	4 413,6
Geonomics Support	**21 000,0**	10 000,0
Assistance to Promote Technological or Technical Innovation	**1 200,0**	1 200,0
Support for Collegiate Technology Transfer Centers	**2 300,0**	-
Support for Liaison and Transfer Centres	**17 383,2**	16 383,2
Subsidies for Studies Concerning Health Techniques	**515,3**	1 015,3
Other Transfer Appropriations	**7 575,4**	8 829,8
Total Program 5	**237 110,8**	223 355,6
Portfolio Total	**738 337,5**	650 081,5

Finances, Économie et Recherche

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2003-2004	2002-2003
	($ 000)	
Enterprises	**426 655,6**	308 135,0
Government Enterprises and Agencies	**72 309,8**	64 874,7
Health and Social Service Establishments	**63 041,8**	59 323,0
Educational Institutions	**89 587,6**	89 134,5
Non-profit Organizations	**61 346,9**	68 012,0
Individuals	**25 395,8**	60 602,3
Portfolio Total	**738 337,5**	650 081,5

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Remuneration	**36 254,6**	34 413,3
Operating	**20 136,1**	18 927,2
Capital	**280 289,3**	159 260,4
Interest	**4 157,6**	666,4
Support	**397 499,9**	436 814,2
Portfolio Total	**738 337,5**	650 081,5

Justice

Programs	2003-2004 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2003-2004 Appropriations	2002-2003 Appropriations
			($ 000)		
1. Judicial Activity	69 272,4	-	1 224,0	**70 496,4**	69 839,0
2. Administration of Justice	307 027,4	5 041,0	34 733,7	**336 720,1**	295 971,0
3. Administrative Justice	10 471,6	-	3,0	**10 474,6**	9 615,8
4. Assistance to Persons Brought before the Courts	170 323,7	-	-	**170 323,7**	155 573,9
	557 095,1	5 041,0	35 960,7	**588 014,8**	530 999,7
Less:					
Permanent Appropriations				**106 779,7**	98 196,3
Carry-over Appropriations				**2 180,8**	1 015,3
Appropriations to be Voted				**479 054,3**	431 788,1

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
		($ 000)
Remuneration	**222 246,6**	212 675,8
Operating	**148 008,0**	131 447,2
Allocation to a special fund	**1 326,8**	1 748,9
Transfer	**176 613,7**	161 937,7
Bad Debts and Others	**8 900,0**	8 700,0
Total	**557 095,1**	516 509,6
Programs Staff Level	**3 375**	3 392
Special Funds Staff Level	**128**	116
Total Staff Level	**3 503**	3 508
Capital Budget		
Fixed Assets	**35 921,6**	19 492,0
Loans, Investments and Advances	**39,1**	39,1
Total	**35 960,7**	19 531,1

Justice

Program 1
Judicial Activity

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Magistrature	47 240,4	-	247,5	**47 487,9**	46 305,2
2. Judiciary Ethics and Advanced Courses for Judges	1 315,9	-	-	**1 315,9**	1 303,9
3. Support for Magistrature	20 516,1	-	976,5	**21 492,6**	22 029,9
4. Committee on Judges' Remuneration	200,0	-	-	**200,0**	200,0
	69 272,4	-	1 224,0	**70 496,4**	69 839,0
Less:					
Permanent Appropriations					
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 1				**44 533,1**	43 638,7
Element 2				**1 315,9**	1 303,9
Element 4				**200,0**	200,0
Appropriation to be Voted				**24 447,4**	24 696,4

The objective of this program is to deliver justice through the formulation of decisions in accordance with the jurisdictions of various courts of law. It ensures respect for rules of ethics which apply to the Bench, further training of judges, and provides the necessary administrative support. The program also seeks to evaluate the compensation, the retirement plans and other employee benefits of justices of the Court of Québec and the municipal courts, and formulate recommendations to the government.

Allotment by Supercategory

Expenditure Budget	**Elements**				**2003-2004**	**2002-2003**
	1	**2**	**3**	**4**		
			($ 000)			
Remuneration	44 521,1	127,1	18 602,8	-	**63 251,0**	61 739,2
Operating	2 719,3	1 188,8	1 913,3	200,0	**6 021,4**	5 875,8
	47 240,4	1 315,9	20 516,1	200,0	**69 272,4**	67 615,0
Total Staff Level	309	4	483	-	**796**	796
Capital Budget						
Fixed Assets	247,5	-	976,5	-	**1 224,0**	2 224,0
	247,5	-	976,5	-	**1 224,0**	2 224,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the contingency fund.

Justice

Program 2
Administration of Justice

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administrative Support for Judicial Activity	79 954,0	-	1 506,5	**81 460,5**	75 911,3
2. Legal and Legislative Affairs	31 064,7	-	5,0	**31 069,7**	29 734,1
3. Public Prosecution	38 848,7	-	37,5	**38 886,2**	38 379,0
4. Management, Planning and Organizational Services	145 667,7	5 041,0	8 857,7	**149 484,4**	129 505,0
5. Processing of Violations and Collection of Fines	11 492,3	-	3 727,0	**15 219,3**	14 126,5

Cont'd. on page **12 - 4**

The objective of this program is to provide administrative support necessary for the operation of the courts of justice and registry offices, provide legal, legislative and regulatory support for all government activities and ensure the application of the Criminal Code and the penal laws in Québec.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($ 000)			
Remuneration	52 291,9	29 430,1	35 135,4	36 440,3	5 461,8	158 759,5
Operating	26 345,4	1 634,6	3 703,2	98 600,5	6 030,5	136 314,2
Allocation to a special fund	1 316,7	-	10,1	-	-	1 326,8
Transfer	-	-	-	1 726,9	-	1 726,9
Bad Debts and Others	-	-	-	8 900,0	-	8 900,0
	79 954,0	31 064,7	38 848,7	145 667,7	11 492,3	307 027,4
Total Staff Level	1 266	411	524	214	144	2 559
Capital Budget						
Fixed Assets	1 475,1	5,0	37,5	8 850,0	3 727,0	14 094,6
Loans, Investments and Advances	31,4	-	-	7,7	-	39,1
	1 506,5	5,0	37,5	8 857,7	3 727,0	14 133,7

Justice

Program 2 (cont'd.)

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
6. Justice Integrated Information System	-	-	20 600,0	**20 600,0**	8 315,1
	307 027,4	5 041,0	34 733,7	**336 720,1**	295 971,0
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 4				**8 900,0**	8 700,0
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 4				**4 118,8**	3 966,3
Executive Power Act, (R.S.Q., c. E-18)					
Element 4				**20,0**	9,6
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				**2 166,0**	1 000,0
Appropriation to be Voted				**321 515,3**	282 295,1

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2003-2004**	**2002-2003**
		($ 000)		
Remuneration	158 759,5	-	**158 759,5**	150 704,4
Operating	136 314,2	-	**136 314,2**	120 793,7
Allocation to a special fund	1 326,8	-	**1 326,8**	1 748,9
Transfer	1 726,9	-	**1 726,9**	1 777,9
Bad Debts and Others	8 900,0	-	**8 900,0**	8 700,0
	307 027,4	-	**307 027,4**	283 724,9
Total Staff Level	2 559	17	**2 576**	2 593
Capital Budget				
Fixed Assets	14 094,6	20 600,0	**34 694,6**	17 248,0
Loans, Investments and Advances	39,1	-	**39,1**	39,1
	14 133,7	20 600,0	**34 733,7**	17 287,1

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation from elements 1, 2, 3, 4 and 6 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer" portion, and this in the case where the total amount allocated to these elements has not been increased by recourse to the contingency fund. Moreover, the unused balance of appropriations of element 5 may be carried over in 2004-2005, up to an amount of $2,200,000, in order to follow up on a management agreement concerning the Bureau des infractions et des amendes reached between the minister responsible and the Conseil du trésor.

Justice

Program 3
Administrative Justice

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Contribution of the ministère de la Justice to the Tribunal administratif du Québec	9 963,1	-	-	**9 963,1**	9 085,9
2. Conseil de la justice administrative	508,5	-	3,0	**511,5**	529,9
	10 471,6	-	3,0	**10 474,6**	9 615,8
Less:					
Carry-over Appropriations	-				
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				**14,8**	15,3
Appropriation to be Voted				**10 459,8**	9 600,5

This program partly funds the Tribunal administratif du Québec, whose function in cases provided for by the Act respecting Administrative Justice (R.S.Q., c. J-3) is to rule on proceedings instituted against an administrative or decentralized authority. This program also includes the Conseil de la justice administrative, an agency concerned with professional ethics.

Allotment by Supercategory

Expenditure Budget	Elements		2003-2004	2002-2003
	1	2		
		($ 000)		
Remuneration	-	236,1	**236,1**	232,2
Operating	-	272,4	**272,4**	277,7
Transfer	9 963,1	-	**9 963,1**	9 085,9
	9 963,1	508,5	**10 471,6**	9 595,8
Total Staff Level	-	3	**3**	3
Capital Budget				
Fixed Assets	-	3,0	**3,0**	20,0
	-	3,0	**3,0**	20,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Justice

Program 4
Assistance to Persons Brought before the Courts

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Commission des services juridiques	121 794,7	-	-	**121 794,7**	114 362,5
2. Fonds d'aide aux recours collectifs	837,1	-	-	**837,1**	833,6
3. Crime Victims Compensation	47 691,9	-	-	**47 691,9**	40 377,8
	170 323,7	-	-	**170 323,7**	155 573,9
Less:					
Permanent Appropriations					
Crime Victims Compensation Act, (R.S.Q., c. I-6)					
Element 3				**47 691,9**	40 377,8
Appropriation to be Voted				**122 631,8**	115 196,1

The objective of this program is to assure legal, financial and social assistance to persons with low incomes and who are economically disadvantaged and to children and families faced with social problems related to justice or groups of people likely to seek common recourse, and to provide assistance, support and financial compensation to crime victims.

Allotment by Supercategory

Expenditure Budget	Elements			2003-2004	2002-2003
	1	2	3		
			($ 000)		
Operating	-	-	5 400,0	**5 400,0**	4 500,0
Transfer	121 794,7	837,1	42 291,9	**164 923,7**	151 073,9
	121 794,7	837,1	47 691,9	**170 323,7**	155 573,9

Justice

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	($ 000)	
Program 2 - Administration of Justice		
Fonds d'aide aux victimes d'actes criminels	**10,1**	580,1
Register Fund	**1 316,7**	1 168,8
Portfolio Total	**1 326,8**	1 748,9
Total Staff Level	**128**	116

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Operating	**1 326,8**	1 178,9
Support	**-**	570,0
Portfolio Total	**1 326,8**	1 748,9

Justice

Transfer Appropriations

	2003-2004	2002-2003
	($ 000)	
Program 2 - Administration of Justice		
Other Transfer Appropriations	**1 726,9**	1 777,9
Program 3 - Administrative Justice		
Contribution of the ministère de la Justice to the Tribunal administratif du Québec	**9 963,1**	9 085,9
Program 4 - Assistance to Persons Brought before the Courts		
Legal Aid	**48 661,8**	43 413,1
Commission des services juridiques	**73 132,9**	70 949,4
Fonds d'aide aux recours collectifs - Assistance for Recipients	**398,2**	398,2
Fonds d'aide aux recours collectifs - Operation	**438,9**	435,4
Crime Victims Compensation	**42 291,9**	35 877,8
Total Program 4	**164 923,7**	151 073,9
Portfolio Total	**176 613,7**	161 937,7

Allotment by Beneficiary

	2003-2004	2002-2003
	($ 000)	
Government Enterprises and Agencies	**83 534,9**	80 470,7
Non-profit Organizations	**1 726,9**	1 747,9
Individuals	**91 351,9**	79 719,1
Portfolio Total	**176 613,7**	161 937,7

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Remuneration	**110 834,1**	104 142,4
Operating	**27 028,5**	18 993,2
Capital	**522,8**	522,8
Support	**38 228,3**	38 279,3
Portfolio Total	**176 613,7**	161 937,7

Régions

Program	2003-2004 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2002-2003 Appropriations
			($ 000)		
1. Support Measures for Local and Regional Development	218 345,4	528,0	32 063,7	**249 881,1**	229 784,8
Less:					
Permanent Appropriations				**6 919,2**	7 159,3
Appropriation to be Voted				**242 961,9**	222 625,5

Allotment by Supercategory

Expenditure Budget	**2003-2004**	**2002-2003**
		($ 000)
Remuneration	**14 038,8**	13 438,8
Operating	**6 522,1**	4 522,1
Allocation to a special fund	**25 395,6**	15 204,7
Transfer	**165 479,3**	157 133,8
Bad Debts and Others	**6 909,6**	7 149,7
Total	**218 345,4**	197 449,1
Program Staff Level	**177**	177
Special Fund Staff Level	**4**	4
Total Staff Level	**181**	181
Capital Budget		
Fixed Assets	**620,0**	620,0
Loans, Investments and Advances	**31 443,7**	32 243,7
Total	**32 063,7**	32 863,7

Régions

Program 1
Support Measures for Local and Regional Development

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Internal Management and Support	20 560,9	528,0	625,0	**20 657,9**	18 057,9
2. Local and Regional Development Support Measures managed by stakeholders	115 127,5	-	23 032,2	**138 159,7**	116 241,3
3. Local and Regional Development Support Measures managed by the Department	24 843,6	-	8 406,5	**33 250,1**	21 870,2
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the carrying out of regional development plans*	100,0	-	-	**100,0**	100,0
5. Regional Development	57 713,4	-	-	**57 713,4**	73 515,4
	218 345,4	528,0	32 063,7	**249 881,1**	229 784,8
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 3				**6 909,6**	7 149,7
Appropriation to be Voted				**242 961,9**	222 625,5

The objective of this program is to promote and support the economic, social and cultural aspects of local and regional development by encouraging communities to take charge of their affairs as part of a partnership between these communities and the government. It seeks to increase the effectiveness of initiatives aimed at local and regional development by promoting the harmonization, simplification and accessiblity of entrepreneurship support services. In its interventions, it takes into consideration local, regional and rural characteristics and promotes job creation. It acts with concerned partners and facilitates their participation.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements					2003-2004	2002-2003
	1	2	3	4	5		
			($ 000)				
Remuneration	14 038,8	-	-	-	-	**14 038,8**	13 438,8
Operating	6 522,1	-	-	-	-	**6 522,1**	4 522,1
Allocation to a special fund	-	25 395,6	-	-	-	**25 395,6**	15 204,7
Transfer	-	89 731,9	17 934,0	100,0	57 713,4	**165 479,3**	157 133,8
Bad Debts and Others	-	-	6 909,6	-	-	**6 909,6**	7 149,7
	20 560,9	115 127,5	24 843,6	100,0	57 713,4	**218 345,4**	197 449,1
Total Staff Level	174	-	-	-	3	**177**	177
Capital Budget							
Fixed Assets	620,0	-	-	-	-	**620,0**	620,0
Loans, Investments and Advances	5,0	23 032,2	8 406,5	-	-	**31 443,7**	32 243,7
	625,0	23 032,2	8 406,5	-	-	**32 063,7**	32 863,7

Authorization to carry over a portion of the appropriation under this program
The unused portion of the appropriation from element 1 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to this element, provided that the total amount allocated to this element has not been increased by recourse to the contingency fund or by transfers from other elements of the same program.

Régions

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	($ 000)	
Program 1 - Support Measures for Local and Regional Development		
Regional Development Fund	**25 395,6**	15 204,7
Portfolio Total	**25 395,6**	15 204,7
Total Staff Level	**4**	4

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Support	**25 395,6**	15 204,7
Portfolio Total	**25 395,6**	15 204,7

Régions

Transfer Appropriations

	2003-2004	2002-2003
		($ 000)
Program 1 - Support Measures for Local and Regional Development		
Local Development Centres (integrated envelope)	**46 515,5**	41 509,6
Operations of Regional Development Councils	**-**	10 134,3
Concerted Cooperation Action Fund for Regional Development	**14 000,0**	-
Contingency Development Fund	**3 934,0**	4 934,0
Business Assistance Fund (interest)	**137,8**	184,8
Regional Solidarity Funds	**-**	1 380,0
Gaspesian Economic Recovery Plan	**6 563,7**	5 436,4
Recovery Plan for the Bas-Richelieu RCM	**102,9**	7 400,0
Regional Intervention and Adjustment Program	**25 000,0**	-
Support for Rural Life	**17 125,7**	17 125,7
Regional Economic Development Strategy	**45 149,7**	65 079,0
3 Regional County Municipality Resources	**6 000,0**	3 000,0
Other Transfer Appropriations	**950,0**	950,0
Total Program 1	**165 479,3**	157 133,8
Portfolio Total	**165 479,3**	157 133,8

Allotment by Beneficiary

	2003-2004	2002-2003
		($ 000)
Enterprises	**50 357,8**	60 268,4
Educational Institutions	**382,1**	573,0
Municipalities	**14 764,4**	5 213,5
Non-profit Organizations	**99 975,0**	91 078,9
Portfolio Total	**165 479,3**	157 133,8

Allotment by Expenditure Category

	2003-2004	2002-2003
		($ 000)
Capital	**12 704,0**	14 204,0
Support	**152 775,3**	142 929,8
Portfolio Total	**165 479,3**	157 133,8

Relations avec les citoyens et Immigration

Programs	2003-2004 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2002-2003 Appropriations
			($ 000)		
1. Citizen Relations and Management of Identity	24 222,5	320,3	126,2	**24 028,4**	24 758,4
2. Immigration, Integration and Regionalization	119 551,0	2 551,7	1 705,4	**118 704,7**	118 610,7
3. Advisory and Protection Organizations Reporting to the Minister	26 336,1	279,0	263,4	**26 320,5**	26 415,1
4. Public Curator	38 597,3	2 100,0	10 000,0	**46 497,3**	42 774,6
	208 706,9	5 251,0	12 095,0	**215 550,9**	212 558,8
Less:					
Permanent Appropriations				**487,6**	487,6
Carry-over Appropriations				**1 200,0**	1 067,0
Appropriations to be Voted				**213 863,3**	211 004,2

Allotment by Supercategory

Expenditure Budget	**2003-2004**	**2002-2003**
		($ 000)
Remuneration	**129 075,6**	126 937,6
Operating	**52 014,4**	52 278,3
Transfer	**27 516,9**	27 870,4
Bad Debts and Others	**100,0**	377,5
Total	**208 706,9**	207 463,8
Programs Staff Level	**2 205**	2 142
Special Funds Staff Level	**273**	274
Total Staff Level	**2 478**	2 416
Capital Budget		
Fixed Assets	**11 902,0**	10 148,0
Loans, Investments and Advances	**193,0**	198,0
Total	**12 095,0**	10 346,0

Relations avec les citoyens et Immigration

Program 1
Citizen Relations and Management of Identity

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Citizen Relations and Planning	20 120,1	320,3	126,2	**19 926,0**	20 022,0
2. Identity, Access and Provision of Services	4 102,4	-	-	**4 102,4**	4 736,4
	24 222,5	320,3	126,2	**24 028,4**	24 758,4
Less:					
Permanent Appropriations					
Act to promote good citizenship, (R.S.Q., c. C-20)					
Element 1				**468,4**	468,4
Appropriation to be Voted				**23 560,0**	24 290,0

The objective of this program is to ensure the promotion of fundamental rights and the exercise of civic responsibilities. It also seeks to ensure the quality of relations between citizens and the Québec government, and support the full participation of all citizens in the development of Québec society. Moreover, it seeks to ensure the integrity of citizens' identities as well as the promotion of access to information and the protection of personal information.

Allotment by Supercategory

Expenditure Budget	Elements		2003-2004	2002-2003
	1	2		
		($ 000)		
Remuneration	13 305,5	2 854,4	**16 159,9**	16 119,9
Operating	2 698,7	1 148,0	**3 846,7**	4 565,7
Transfer	4 115,9	100,0	**4 215,9**	4 315,9
	20 120,1	4 102,4	**24 222,5**	25 001,5
Total Staff Level	257	49	**306**	304
Capital Budget				
Fixed Assets	121,2	-	**121,2**	121,2
Loans, Investments and Advances	5,0	-	**5,0**	5,0
	126,2	-	**126,2**	126,2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Relations avec les citoyens et Immigration

Program 2
Immigration, Integration and Regionalization

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Immigration	12 717,9	-	67,0	**12 784,9**	13 084,9
2. Integration and Regionalization	69 226,2	-	202,0	**69 428,2**	71 351,8
3. Management and Administrative Services	37 606,9	2 551,7	1 436,4	**36 491,6**	34 174,0
	119 551,0	2 551,7	1 705,4	**118 704,7**	118 610,7
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 3				**19,2**	19,2
Appropriation to be Voted*				**118 685,5**	118 591,5

The objective of this program is to recruit and select immigrants and ensure their linguistic, cultural and economic integration.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	2003-2004	2002-2003
			($ 000)		
Remuneration	11 725,3	38 557,5	13 908,2	**64 191,0**	65 010,1
Operating	992,6	7 902,7	23 238,7	**32 134,0**	30 967,4
Transfer	-	22 766,0	460,0	**23 226,0**	23 479,5
	12 717,9	69 226,2	37 606,9	**119 551,0**	119 457,0
Total Staff Level	169	604	213	**986**	987
Capital Budget					
Fixed Assets	66,0	27,0	1 429,4	**1 522,4**	1 522,4
Loans, Investments and Advances	1,0	175,0	7,0	**183,0**	183,0
	67,0	202,0	1 436,4	**1 705,4**	1 705,4

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Relations avec les citoyens et Immigration

Program 3
Advisory and Protection Organizations Reporting to the Minister

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Office de la protection du consommateur	8 186,1	141,1	34,4	**8 079,4**	8 162,3
2. Commission d'accès à l'information	4 181,8	42,1	12,0	**4 151,7**	4 136,9
3. Conseil des relations interculturelles	710,4	8,0	3,0	**705,4**	714,8
4. Commission des droits de la personne et des droits de la jeunesse	13 257,8	87,8	214,0	**13 384,0**	13 401,1
	26 336,1	279,0	263,4	**26 320,5**	26 415,1
Appropriation to be Voted				**26 320,5**	26 415,1

The objective of this program is to enable citizens to appeal, whenever necessary, to organizations responsible for protecting their rights: human rights and freedoms, equality of persons, protection of personal information, or consumer rights. It also provides the department with information on intercultural relations, to define its orientations, identify relevant intervention venues and select the most appropriate measures to respond to expressed needs.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	4	2003-2004	2002-2003
			($ 000)			
Remuneration	6 370,6	3 305,0	565,2	10 162,1	**20 402,9**	20 402,9
Operating	1 740,5	876,8	145,2	3 095,7	**5 858,2**	5 852,8
Transfer	75,0	-	-	-	**75,0**	75,0
	8 186,1	4 181,8	710,4	13 257,8	**26 336,1**	26 330,7
Total Staff Level	117	53	9	155	**334**	334
Capital Budget						
Fixed Assets	33,4	12,0	2,0	211,0	**258,4**	304,4
Loans, Investments and Advances	1,0	-	1,0	3,0	**5,0**	10,0
	34,4	12,0	3,0	214,0	**263,4**	314,4

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Relations avec les citoyens et Immigration

Program 4
Public Curator

Element	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Public Curator	38 597,3	2 100,0	10 000,0	**46 497,3**	42 774,6
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				**1 200,0**	1 067,0
Appropriation to be Voted				**45 297,3**	41 707,6

The objective of this program is to assure the protection of citizens declared unfit and to represent their rights and property. It is also to return unclaimed property to those having the right to it or to the State.

Allotment by Supercategory

Expenditure Budget	**Element** 1	2003-2004	2002-2003
	($ 000)		
Remuneration	28 321,8	**28 321,8**	25 404,7
Operating	10 175,5	**10 175,5**	10 892,4
Bad Debts and Others	100,0	**100,0**	377,5
	38 597,3	**38 597,3**	36 674,6
Total Staff Level	579	**579**	517
Capital Budget			
Fixed Assets	10 000,0	**10 000,0**	8 200,0
	10 000,0	**10 000,0**	8 200,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the contingency fund.

Relations avec les citoyens et Immigration

Net Voted Appropriation

		2003-2004	2002-2003
		($ 000)	
Program 2 - Immigration, Integration and Regionalization			
	Program Spending (Excluding Depreciation)	**116 999,3**	109 767,5
Less:	Revenues Pertaining to the Net Voted Appropriation	**11 200,0**	8 600,0
	Net Voted Appropriation	**105 799,3**	101 167,5

This net voted appropriation is intended to facilitate the realization of the 2001-2003 three-year immigration plan and revenue derived from it comes from fees paid by immigrants to have their files examined.

Provided that the amount of the net voted appropriation is not exceeded, higher revenues engender entitlement to an increase in the appropriation for this program equivalent to the increase in revenues, up to a maximum of $13,800,000 and, as regards the surplus, the equivalent of 50% of additional revenues.

Relations avec les citoyens et Immigration

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	($ 000)	
Program 1 - Citizen Relations and Management of Identity		
Government Information Fund	-	-
Civil Status Fund	-	-
Portfolio Total	-	-
Total Staff Level	**273**	274

Relations avec les citoyens et Immigration

Transfer Appropriations

	2003-2004	2002-2003
	($ 000)	
Program 1 - Citizen Relations and Management of Identity		
Acts of Good Citizenship	**468,4**	468,4
Adaptation of Organizations	**57,5**	57,5
Exercising Citizenship	**335,0**	335,0
Support Fund for Access to Information and Protection of Personal Information	**100,0**	150,0
Monitoring of Ethics and Long-Distance Health Care	**-**	50,0
Civic Participation Support Program	**1 900,0**	1 900,0
Youth Exchange Program	**355,0**	355,0
National Reconciliation Program with the Duplessis Orphans	**1 000,0**	1 000,0
Total Program 1	**4 215,9**	4 315,9
Program 2 - Immigration, Integration and Regionalization		
Reception and Integration of Immigrants	**3 915,0**	4 700,0
Fund of Regional Initiatives in Immigration	**1 931,5**	700,0
Refugee Reception and Establishment Program	**1 700,0**	2 200,0
Financial Assistance Program for the Linguistic Integration of Immigrants	**12 000,0**	11 600,0
Recognition and Support Program for Autonomous Community Organizations Working in Areas Related to the Mission of the Department	**619,5**	619,5
Support Program for Pilot Projects to Facilitate Admission into Professional Orders	**200,0**	200,0
Employment Integration Support Program	**2 100,0**	2 000,0
Support for Integration Projects	**300,0**	1 000,0
Other Transfer Appropriations	**460,0**	460,0
Total Program 2	**23 226,0**	23 479,5
Program 3 - Advisory and Protection Organizations Reporting to the Minister		
Partnership	**75,0**	75,0
Portfolio Total	**27 516,9**	27 870,4

Allotment by Beneficiary

	2003-2004	2002-2003
	($ 000)	
Educational Institutions	**355,0**	355,0
Municipalities	**300,0**	1 000,0
Non-profit Organizations	**11 693,5**	11 247,0
Individuals	**15 168,4**	15 268,4
Portfolio Total	**27 516,9**	27 870,4

Relations avec les citoyens et Immigration

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Support	**27 516,9**	27 870,4
Portfolio Total	**27 516,9**	27 870,4

Relations internationales

Program	2003-2004 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2002-2003 Appropriations
			($ 000)		
1. International Affairs	112 389,8	1 268,1	1 635,0	**112 756,7**	107 943,9
Less:					
Permanent Appropriations				**109,6**	109,6
Carry-over Appropriations				**2 491,3**	-
Appropriation to be Voted				**110 155,8**	107 834,3

Allotment by Supercategory

Expenditure Budget	**2003-2004**	**2002-2003**
		($ 000)
Remuneration	**52 926,9**	51 602,1
Operating	**22 254,1**	23 582,6
Allocation to a special fund	**10 182,6**	9 197,7
Transfer	**27 026,2**	23 166,1
Total	**112 389,8**	107 548,5
Program Staff Level	**583**	583
Special Fund Staff Level	**4**	4
Total Staff Level	**587**	587
Capital Budget		
Fixed Assets	**1 035,0**	1 035,0
Loans, Investments and Advances	**600,0**	600,0
Total	**1 635,0**	1 635,0

Relations internationales

Program 1
International Affairs

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Management, Policies and Public Affairs	15 024,3	-	-	**15 024,3**	13 456,6
2. Representation Abroad	49 426,9	-	1 100,0	**50 526,9**	48 904,8
3. Bilateral Relations	16 823,4	-	-	**16 823,4**	16 698,2
4. Francophone and Multilateral Relations	18 675,7	-	-	**18 675,7**	16 499,1
5. Internal Management	12 439,5	1 268,1	535,0	**11 706,4**	12 385,2
	112 389,8	1 268,1	1 635,0	**112 756,7**	107 943,9
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**109,6**	109,6
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**2 491,3**	-
Appropriation to be Voted				**110 155,8**	107 834,3

The objective of this program is to plan, organize and direct the Québec government's action in other countries as well as that of its departments and agencies.

Allotment by Supercategory

Expenditure Budget	Elements					2003-2004	2002-2003
	1	2	3	4	5		
			($ 000)				
Remuneration	8 165,0	30 313,7	5 520,6	2 431,4	6 496,2	**52 926,9**	51 602,1
Operating	4 074,3	8 930,6	2 500,3	805,6	5 943,3	**22 254,1**	23 582,6
Allocation to a special fund	-	10 182,6	-	-	-	**10 182,6**	9 197,7
Transfer	2 785,0	-	8 802,5	15 438,7	-	**27 026,2**	23 166,1
	15 024,3	49 426,9	16 823,4	18 675,7	12 439,5	**112 389,8**	107 548,5
Total Staff Level	112	260	105	43	63	**583**	583
Capital Budget							
Fixed Assets	-	500,0	-	-	535,0	**1 035,0**	1 035,0
Loans, Investments and Advances	-	600,0	-	-	-	**600,0**	600,0
	-	1 100,0	-	-	535,0	**1 635,0**	1 635,0

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion.

Relations internationales

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	($ 000)	
Program 1 - International Affairs		
Fund for the Management of Québec Immovables on Foreign Soil	**10 182,6**	9 197,7
Portfolio Total	**10 182,6**	9 197,7
Total Staff Level	**4**	4

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Remuneration	**226,9**	237,1
Operating	**8 649,3**	7 765,4
Capital	**930,4**	818,3
Interest	**376,0**	376,9
Portfolio Total	**10 182,6**	9 197,7

Relations internationales

Transfer Appropriations

	2003-2004	2002-2003
	($ 000)	
Program 1 - International Affairs		
Francophonie	**7 369,9**	6 212,6
Observatoire québécois de la mondialisation	**1 500,0**	-
Youth Agencies	**5 115,6**	5 115,6
Cooperation Programs	**2 008,5**	2 008,5
Québec sans frontières	**5 017,0**	3 617,0
Subsidies for Bilateral Affairs	**1 678,4**	1 742,2
Subsidies for Multilateral Affairs	**3 051,8**	3 291,2
Other Transfer Appropriations	**1 285,0**	1 179,0
Total Program 1	**27 026,2**	23 166,1
Portfolio Total	**27 026,2**	23 166,1

Allotment by Beneficiary

	2003-2004	2002-2003
	($ 000)	
Government Enterprises and Agencies	**2 679,5**	1 056,6
Educational Institutions	**1 304,9**	1 456,6
Non-profit Organizations	**20 916,5**	18 151,3
Individuals	**2 125,3**	2 501,6
Portfolio Total	**27 026,2**	23 166,1

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Remuneration	**1 722,5**	870,9
Operating	**957,0**	185,7
Support	**24 346,7**	22 109,5
Portfolio Total	**27 026,2**	23 166,1

Ressources naturelles

Programs	2003-2004 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2002-2003 Appropriations
			($ 000)		
1. Land Inventory and Management	25 836,2	3 041,1	2 590,0	**25 385,1**	29 915,6
2. Inventory and Management of Forest Heritage	132 354,5	4 050,1	1 906,4	**130 210,8**	129 508,4
3. Energy Development	45 452,5	780,6	355,5	**45 027,4**	45 249,9
4. Mineral Resources Management and Development	35 725,2	1 997,7	2 044,1	**35 771,6**	36 554,4
5. Management and Administrative Support	38 549,5	2 572,6	21 492,8	**57 469,7**	44 489,7
	277 917,9	12 442,1	28 388,8	**293 864,6**	285 718,0
Less:					
Permanent Appropriations				**5 039,2**	5 039,2
Carry-over Appropriations				**-**	1 148,5
Appropriations to be Voted				**288 825,4**	279 530,3

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
		($ 000)
Remuneration	**81 360,1**	83 045,0
Operating	**71 332,8**	74 447,0
Allocation to a special fund	**110 575,3**	106 433,1
Transfer	**14 649,7**	13 844,4
Total	**277 917,9**	277 769,5
Programs Staff Level	**1 393**	1 393
Special Funds Staff Level	**2 097**	2 097
Total Staff Level	**3 490**	3 490
Capital Budget		
Fixed Assets	**28 278,4**	20 280,2
Loans, Investments and Advances	**110,4**	110,4
Total	**28 388,8**	20 390,6

Ressources naturelles

Program 1
Land Inventory and Management

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Land Inventory and Survey	8 583,6	1 185,1	1 578,6	**8 977,1**	11 329,1
2. Management of Public Land	17 252,6	1 856,0	1 011,4	**16 408,0**	18 586,5
	25 836,2	3 041,1	2 590,0	**25 385,1**	29 915,6
Less:					
Carry-over Appropriations Appropriation Act n° 2, 2001-2002 (2001, c. 5)				-	935,6
Appropriation to be Voted				**25 385,1**	28 980,0

The objective of this program is to collect information on the measurements, configuration, use, boundaries and description of territory. It also records the various transactions for disposal or localization of certain parts of public land and monitors the use of public land.

Allotment by Supercategory

Expenditure Budget	**Elements**		**2003-2004**	**2002-2003**
	1	2		
		($ 000)		
Remuneration	5 324,9	11 855,5	**17 180,4**	17 665,7
Operating	3 258,7	5 296,1	**8 554,8**	8 697,8
Transfer	-	101,0	**101,0**	101,0
	8 583,6	17 252,6	**25 836,2**	26 464,5
Total Staff Level	93	227	**320**	320
Capital Budget				
Fixed Assets	1 578,6	1 011,4	**2 590,0**	6 492,2
	1 578,6	1 011,4	**2 590,0**	6 492,2

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion.

Ressources naturelles

Program 2
Inventory and Management of Forest Heritage

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Forest Policies and Programs	47 668,4	4 005,1	1 876,4	**45 539,7**	49 184,3
2. Planning and Support for Forestry Activities	82 775,3	-	-	**82 775,3**	78 333,1
3. Forestry Financing	1 910,8	45,0	30,0	**1 895,8**	1 991,0
	132 354,5	4 050,1	1 906,4	**130 210,8**	129 508,4
Less:					
Permanent Appropriations					
Forest Act, (R.S.Q., c. F-4.1)					
Element 1				**5 000,0**	5 000,0
Forestry Credit Act, (R.S.Q., c. C-78)					
Element 3				**20,0**	20,0
Carry-over Appropriations					
Appropriation Act n° 2, 2001-2002 (2001, c. 5)				**-**	11,9
Appropriation to be Voted				**125 190,8**	124 476,5

The objective of this program is to promote and support the development, application and updating of the knowledge of the forest and its resources, to plan, control and evaluate utilization and to monitor activities for its enhancement. Its objective is also to promote protection of the forest against natural and human scourges, and to improve the quantity and quality of its productive capacity to meet the demand for wood products or for other uses. Finally, its objective is to promote the rationalization and development of the wood processing sector and to make available a forestry credit in order to facilitate investment in improvement and consolidation of private forests.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	2003-2004	2002-2003
			($ 000)		
Remuneration	14 119,1	-	1 043,6	**15 162,7**	15 116,5
Operating	32 298,9	-	171,6	**32 470,5**	35 896,8
Allocation to a special fund	-	82 775,3	-	**82 775,3**	78 333,1
Transfer	1 250,4	-	695,6	**1 946,0**	1 946,0
	47 668,4	82 775,3	1 910,8	**132 354,5**	131 292,4
Total Staff Level	245	-	11	**256**	255
Capital Budget					
Fixed Assets	1 876,4	-	30,0	**1 906,4**	2 266,1
	1 876,4	-	30,0	**1 906,4**	2 266,1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Ressources naturelles

Program 3
Energy Development

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Energy Development	13 320,4	780,6	355,5	**12 895,3**	11 303,8
2. Energy Efficiency	4 332,1	-	-	**4 332,1**	5 846,1
3. Ice Storm - Reestablishment of Essential Public Electricity Services	27 800,0	-	-	**27 800,0**	28 100,0
	45 452,5	780,6	355,5	**45 027,4**	45 249,9
Less:					
Carry-over Appropriations Appropriation Act n° 2, 2001-2002 (2001, c. 5)				-	201,0
Appropriation to be Voted				**45 027,4**	45 048,9

The objective of this program is to formulate government action and intervention in the energy sector, to enforce laws and regulation concerning this sector, and to manage technical and financial assistance programs designed to increase Québec's energy productivity. It finally aims to provide a part of the required contributions to the Fund relating to the Ice Storm which appears under the Conseil du trésor, Administration et Fonction publique portfolio.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2003-2004	2002-2003
			($ 000)		
Remuneration	5 638,1	-	-	**5 638,1**	5 722,4
Operating	3 478,2	-	-	**3 478,2**	2 508,2
Allocation to a special fund	-	-	27 800,0	**27 800,0**	28 100,0
Transfer	4 204,1	4 332,1	-	**8 536,2**	9 015,9
	13 320,4	4 332,1	27 800,0	**45 452,5**	45 346,5
Total Staff Level	96	-	-	**96**	95
Capital Budget					
Fixed Assets	355,5	-	-	**355,5**	684,0
	355,5	-	-	**355,5**	684,0

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion.

Ressources naturelles

Program 4
Mineral Resources Management and Development

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Exploration	20 583,0	1 819,2	671,5	**19 435,3**	19 506,2
2. Mining Industry, Research and Development and Statutory Management	15 142,2	178,5	1 372,6	**16 336,3**	17 048,2
	35 725,2	1 997,7	2 044,1	**35 771,6**	36 554,4
Appropriation to be Voted				**35 771,6**	36 554,4

The objective of this program is to establish the geological inventory of the territory, to promote exploration and, with the industry, development projects and the achievement of certain investments in infrastructure and also to regulate certain conditions for mining. Its objective is also to promote the exploitation, processing and utilization of mineral substances through applied research and the provision of analytical services and technical advice.

Allotment by Supercategory

Expenditure Budget	**Elements**		2003-2004	2002-2003
	1	2		
		($ 000)		
Remuneration	9 745,9	8 644,6	**18 390,5**	19 552,0
Operating	8 770,3	4 862,6	**13 632,9**	13 182,5
Transfer	2 066,8	1 635,0	**3 701,8**	2 416,8
	20 583,0	15 142,2	**35 725,2**	35 151,3
Total Staff Level	128	123	**251**	250
Capital Budget				
Fixed Assets	671,5	1 372,6	**2 044,1**	3 400,8
	671,5	1 372,6	**2 044,1**	3 400,8

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion.

Ressources naturelles

Program 5
Management and Administrative Support

Element	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Management and Administrative Support	38 549,5	2 572,6	21 492,8	**57 469,7**	44 489,7
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**19,2**	19,2
Appropriation to be Voted				**57 450,5**	44 470,5

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment by Supercategory

Expenditure Budget	**Element**	2003-2004	2002-2003
	1		
	($ 000)		
Remuneration	24 988,4	**24 988,4**	24 988,4
Operating	13 196,4	**13 196,4**	14 161,7
Transfer	364,7	**364,7**	364,7
	38 549,5	**38 549,5**	39 514,8
Total Staff Level	470	**470**	473
Capital Budget			
Fixed Assets	21 382,4	**21 382,4**	7 437,1
Loans, Investments and Advances	110,4	**110,4**	110,4
	21 492,8	**21 492,8**	7 547,5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Ressources naturelles

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	($ 000)	
Program 1 - Land Inventory and Management		
Geographic Information Fund	-	-
Land Information Fund	-	-
Total Program 1	-	-
Program 2 - Inventory and Management of Forest Heritage		
Fonds forestier	**82 775,3**	78 333,1
Program 3 - Energy Development		
Fund relating to the Ice Storm	**27 800,0**	28 100,0
Program 5 - Management and Administrative Support		
	-	-
Portfolio Total	**110 575,3**	106 433,1
Total Staff Level	**2 097**	2 097

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Remuneration	**39 329,6**	38 087,4
Operating	**13 833,5**	11 333,5
Support	**57 412,2**	57 012,2
Portfolio Total	**110 575,3**	106 433,1

Ressources naturelles

Transfer Appropriations

	2003-2004	2002-2003
	($ 000)	
Program 1 - Land Inventory and Management		
Territorial Development Assistance	**101,0**	101,0
Program 2 - Inventory and Management of Forest Heritage		
Development of the Forest industry	**1 250,4**	1 250,4
Forestry Loans	**695,6**	695,6
Total Program 2	**1 946,0**	1 946,0
Program 3 - Energy Development		
Agence de l'efficacité énergétique	**4 332,1**	5 846,1
Assistance for Research and Development	**819,8**	1 219,8
Power Line Burial	**1 700,0**	1 700,0
Extension of the Gas Network	**1 684,3**	250,0
Total Program 3	**8 536,2**	9 015,9
Program 4 - Mineral Resources Management and Development		
Assistance for Mineral Exploration	**2 066,8**	551,8
Assistance to the Mining Industry	**635,0**	865,0
Consortium de recherche minérale (COREM)	**1 000,0**	1 000,0
Total Program 4	**3 701,8**	2 416,8
Program 5 - Management and Administrative Support		
Other Transfer Appropriations	**364,7**	364,7
Portfolio Total	**14 649,7**	13 844,4

Allotment by Beneficiary

	2003-2004	2002-2003
	($ 000)	
Enterprises	**6 040,0**	3 250,7
Government Enterprises and Agencies	**4 516,8**	6 360,8
Educational Institutions	**527,9**	587,9
Municipalities	**1 801,0**	1 801,0
Non-profit Organizations	**1 764,0**	1 844,0
Portfolio Total	**14 649,7**	13 844,4

Ressources naturelles

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2003-2004	2002-2003
		($ 000)
Remuneration	**1 980,9**	1 900,0
Operating	**500,7**	910,3
Capital	**3 224,3**	390,0
Interest	**2 200,0**	2 200,0
Support	**6 743,8**	8 444,1
Portfolio Total	**14 649,7**	13 844,4

Revenu

Program	2003-2004 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2002-2003 Appropriations
			($ 000)		
1. Tax Administration	693 194,9	1 500,0	4 153,5	**695 848,4**	748 611,5
Less:					
Permanent Appropriations				**196 383,1**	283 383,1
Carry-over Appropriations				**12 665,3**	8 056,0
Appropriations Already Voted				**37 891,5**	-
Appropriation to be Voted				**448 908,5**	457 172,4

Allotment by Supercategory

Expenditure Budget	**2003-2004**	**2002-2003**
		($ 000)
Remuneration	**282 213,3**	261 876,1
Operating	**146 811,5**	133 427,9
Allocation to a special fund	**109 446,5**	108 858,8
Transfer	**123,6**	123,6
Bad Debts and Others	**154 600,0**	241 600,0
Total	**693 194,9**	745 886,4
Program Staff Level	**5 575**	5 565
Staff Level of G.S.T. Administration Account	**1 477**	1 393
Special Funds Staff Level	**1 436**	1 431
Total Staff Level	**8 488**	8 389
Capital Budget		
Fixed Assets	**4 138,5**	4 208,2
Loans, Investments and Advances	**15,0**	16,9
Total	**4 153,5**	4 225,1

Revenu

Program 1
Tax Administration

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Regional operations	160 348,0	-	245,0	**160 593,0**	159 005,7
2. Concentrated operations	80 106,6	-	890,0	**80 996,6**	79 725,3
3. Information Technologies	60 712,2	-	-	**60 712,2**	52 188,0
4. Administration and Support	126 420,1	1 500,0	3 018,5	**127 938,6**	103 474,9
5. Tax Collection	193 291,7	-	-	**193 291,7**	279 491,6
6. Alimony and Support Payments	44 253,7	-	-	**44 253,7**	43 193,2

Cont'd. on page **17 - 3**

The objective of this program is to collect taxes and administer social programs of a fiscal nature, as well as any other collection program assigned to it by the government.

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
			($ 000)				
Remuneration	135 485,2	43 626,6	29 916,8	53 396,7	-	-	262 425,3
Operating	24 862,8	36 480,0	30 795,4	46 398,7	-	-	138 536,9
Allocation to a special fund	-	-	-	26 501,1	38 691,7	44 253,7	109 446,5
Transfer	-	-	-	123,6	-	-	123,6
Bad Debts and Others	-	-	-	-	154 600,0	-	154 600,0
	160 348,0	80 106,6	60 712,2	126 420,1	193 291,7	44 253,7	665 132,3
Total Staff Level	3 061	921	552	652	-	-	5 186
Capital Budget							
Fixed Assets	230,0	890,0	-	3 018,5	-	-	4 138,5
Loans, Investments and Advances	15,0	-	-	-	-	-	15,0
	245,0	890,0	-	3 018,5	-	-	4 153,5

Revenu

Program 1 (cont'd.)

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Research and development to counter tax evasion	28 062,6	-	-	**28 062,6**	31 532,8
	693 194,9	1 500,0	4 153,5	**695 848,4**	748 611,5
Less:					
Permanent Appropriations					
Fuel Tax Act, (R.S.Q., c. T-1)					
Element 1				**2 600,0**	2 600,0
Tobacco Tax Act, (R.S.Q., c. I-2)					
Element 1				**1 341,0**	1 341,0
Act respecting the Ministère du Revenu, (R.S.Q., c. M-31)					
Element 1				**16 060,0**	16 060,0
Element 2				**21 772,5**	21 772,5
Executive Power Act, (R.S.Q., c. E-18)					
Element 4				**9,6**	9,6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 5				**154 600,0**	241 600,0
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				**12 665,3**	8 056,0
Appropriations Already Voted					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**37 891,5**	-
Appropriation to be Voted				**448 908,5**	457 172,4

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**7**	**Elements**	**2003-2004**	**2002-2003**
			($ 000)		
Remuneration	262 425,3	19 788,0		**282 213,3**	261 876,1
Operating	138 536,9	8 274,6		**146 811,5**	133 427,9
Allocation to a special fund	109 446,5	-		**109 446,5**	108 858,8
Transfer	123,6	-		**123,6**	123,6
Bad Debts and Others	154 600,0	-		**154 600,0**	241 600,0
	665 132,3	28 062,6		**693 194,9**	745 886,4
Total Staff Level	5 186	389		**5 575**	5 565
Capital Budget					
Fixed Assets	4 138,5	-		**4 138,5**	4 208,2
Loans, Investments and Advances	15,0	-		**15,0**	16,9
	4 153,5	-		**4 153,5**	4 225,1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 3, 4 , 5, and 6 under this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to these elements, excluding the "Transfer" portion, provided that the total amount allocated to these elements has not been increased through recourse to the contingency fund. Moreover, subject to the Conseil du trésor's autorization, up to $2,000,000 of the unused portion of the appropriation in respect of element 7 of this program may be carried over in 2004-2005.

Revenu

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	($ 000)	
Program 1 - Tax Administration		
Tax Collection Fund	**38 691,7**	37 891,6
Information Technology Fund of the ministère du Revenu	**26 501,1**	26 591,1
Fonds des pensions alimentaires	**44 253,7**	43 193,2
Portfolio Total	**109 446,5**	107 675,9
Total Staff Level	**1 436**	1 431

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Remuneration	**67 932,6**	63 472,6
Operating	**13 376,9**	14 982,3
Capital	**24 115,8**	24 721,1
Interest	**4 021,2**	4 499,9
Portfolio Total	**109 446,5**	107 675,9

Revenu

Transfer Appropriations

	2003-2004	2002-2003
	($ 000)	
Program 1 - Tax Administration		
Subsidies to Organizations Involved in the Field of Taxation	**123,6**	123,6
Portfolio Total	**123,6**	123,6

Allotment by Beneficiary

	2003-2004	2002-2003
	($ 000)	
Non-profit Organizations	**123,6**	123,6
Portfolio Total	**123,6**	123,6

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Support	**123,6**	123,6
Portfolio Total	**123,6**	123,6

Santé et Services sociaux

Programs	2003-2004 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2003-2004 Appropriations	2002-2003 Appropriations
			($ 000)		
1. National Operations	230 218,8	1 695,5	1 377,6	**229 900,9**	222 964,9
2. Regional Operations	13 972 372,1	-	-	**13 972 372,1**	13 004 363,9
3. Office des personnes handicapées du Québec	47 149,3	180,0	100,0	**47 069,3**	45 890,2
4. Régie de l'assurance maladie du Québec	4 853 338,3	-	-	**4 853 338,3**	4 440 668,4
	19 103 078,5	1 875,5	1 477,6	**19 102 680,6**	17 713 887,4
Less:					
Permanent Appropriations				**3 046 983,6**	2 721 458,7
Health Services Fund				**4 706 000,0**	4 496 000,0
Appropriations to be Voted				**11 349 697,0**	10 496 428,7

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
		($ 000)
Remuneration	**60 758,2**	57 467,0
Operating	**62 457,0**	59 101,6
Transfer	**18 979 863,3**	17 598 046,2
Total	**19 103 078,5**	17 714 614,8
Programs Staff Level	**994**	984
Total Staff Level	**994**	984
Capital Budget		
Fixed Assets	**1 477,6**	1 167,4
Total	**1 477,6**	1 167,4

Santé et Services sociaux

Program 1
National Operations

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administration and Departmental Management	82 771,2	1 695,5	1 377,6	**82 453,3**	81 020,0
2. Advisory Bodies	9 031,9	-	-	**9 031,9**	7 030,0
3. National Activities	138 415,7	-	-	**138 415,7**	134 914,9
	230 218,8	1 695,5	1 377,6	**229 900,9**	222 964,9
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**28,8**	28,8
Public Health Protection Act, (R.S.Q., c. P-35)					
Element 3				**418,5**	418,5
Appropriation to be Voted				**229 453,6**	222 517,6

This program provides the department and its advisory bodies with the resources and services necessary to establish, implement and monitor their health and social services programs. It also enables the general public to voice its needs, it ensures national coordination of the development and delivery of health and social services, and it funds national projects.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	**2003-2004**	**2002-2003**
			($ 000)		
Remuneration	46 807,4	5 822,2	-	**52 629,6**	49 537,9
Operating	35 963,8	3 109,7	2 843,2	**41 916,7**	39 801,8
Transfer	-	100,0	135 572,5	**135 672,5**	134 272,6
	82 771,2	9 031,9	138 415,7	**230 218,8**	223 612,3
Total Staff Level	767	82	-	**849**	839
Capital Budget					
Fixed Assets	1 377,6	-	-	**1 377,6**	1 067,4
	1 377,6	-	-	**1 377,6**	1 067,4

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Santé et Services sociaux

Program 2
Regional Operations

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Regional Boards	98 320,6	-	-	**98 320,6**	96 542,1
2. Health and Social Services Establishments	11 404 292,4	-	-	**11 404 292,4**	10 555 942,8
3. Support of Community Organizations	284 495,1	-	-	**284 495,1**	267 964,9
4. Related Activities	1 629 319,5	-	-	**1 629 319,5**	1 554 496,2
5. Debt Service	555 944,5	-	-	**555 944,5**	529 417,9
	13 972 372,1	-	-	**13 972 372,1**	13 004 363,9
Less:					
Permanent Appropriations					
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)					
Element 2				**2 353 000,0**	2 248 000,0
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10)					
Element 4				**457 765,0**	438 202,0
Act respecting the Pension Plan of Management Personnel, (2001, c. 31)					
Element 4				**88 433,0**	90 141,0
Appropriation to be Voted				**11 073 174,1**	10 228 020,9

This program provides public services that meet the objectives defined in the policy on health and well-being with regard to social adaptation, physical and mental health, public health and social integration.

Allotment by Supercategory

Expenditure Budget	Elements					2003-2004	2002-2003
	1	2	3	4	5		
			($ 000)				
Operating	-	-	-	18 477,0	-	**18 477,0**	17 236,5
Transfer	98 320,6	11 404 292,4	284 495,1	1 610 842,5	555 944,5	**13 953 895,1**	12 987 127,4
	98 320,6	11 404 292,4	284 495,1	1 629 319,5	555 944,5	**13 972 372,1**	13 004 363,9

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from elements 1, 2, 3 and 4 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer" portion, provided that the total amount allocated to these elements has not been increased through recourse to the contingency fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of element 5 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to this element.

Santé et Services sociaux

Program 3
Office des personnes handicapées du Québec

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Services to the Handicapped	36 957,4	-	-	**36 957,4**	35 977,8
2. Administration and Management	10 191,9	180,0	100,0	**10 111,9**	9 912,4
	47 149,3	180,0	100,0	**47 069,3**	45 890,2
Appropriation to be Voted				**47 069,3**	45 890,2

The objective of this program is to ensure the rights of handicapped persons.

Allotment by Supercategory

Expenditure Budget	**Elements**		**2003-2004**	**2002-2003**
	1	**2**		
		($ 000)		
Remuneration	-	8 128,6	**8 128,6**	7 929,1
Operating	-	2 063,3	**2 063,3**	2 063,3
Transfer	36 957,4	-	**36 957,4**	35 977,8
	36 957,4	10 191,9	**47 149,3**	45 970,2
Total Staff Level	-	145	**145**	145
Capital Budget				
Fixed Assets	-	100,0	**100,0**	100,0
	-	100,0	**100,0**	100,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Santé et Services sociaux

Program 4
Régie de l'assurance maladie du Québec

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Medical Care	2 863 456,9	-	-	**2 863 456,9**	2 670 879,1
2. Optometric Care	29 548,7	-	-	**29 548,7**	28 597,3
3. Dental Care	128 445,4	-	-	**128 445,4**	87 234,4
4. Pharmaceutical Services and Drugs	1 645 060,7	-	-	**1 645 060,7**	1 469 831,2
5. Other Services	115 842,7	-	-	**115 842,7**	110 846,2

Cont'd. on page **18 - 6**

The objective of this program is to defray the cost of insured services under the health insurance, health assistance, and drug insurance plans and the associated administrative expenses.

Allotment by Supercategory

Expenditure Budget	**Elements**					**Sub-total**
	1	**2**	**3**	**4**	**5**	
			($ 000)			
Transfer	2 863 456,9	29 548,7	128 445,4	1 645 060,7	115 842,7	4 782 354,4
	2 863 456,9	29 548,7	128 445,4	1 645 060,7	115 842,7	4 782 354,4

Santé et Services sociaux

Program 4 (cont'd.)

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
6. Administration	70 983,9	-	-	**70 983,9**	73 280,2
	4 853 338,3	-	-	**4 853 338,3**	4 440 668,4
Less:					
Permanent Appropriations					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)					
Element 1				**1 467 633,4**	1 318 799,7
Element 2				**15 043,5**	14 120,5
Element 3				**65 392,9**	44 086,2
Element 4				**857 153,1**	725 758,4
Element 5				**58 976,7**	54 732,5
Element 6				**36 138,7**	35 171,1
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)					
Element 1				**1 395 823,5**	1 352 079,4
Element 2				**14 505,2**	14 476,8
Element 3				**63 052,5**	43 148,2
Element 4				**787 907,6**	744 072,8
Element 5				**56 866,0**	56 113,7
Element 6				**34 845,2**	38 109,1
Appropriation to be Voted				-	-

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	2003-2004	2002-2003
		($ 000)		
Transfer	4 782 354,4	70 983,9	**4 853 338,3**	4 440 668,4
	4 782 354,4	70 983,9	**4 853 338,3**	4 440 668,4

Santé et Services sociaux

Transfer Appropriations

	2003-2004	2002-2003
	($ 000)	
Program 1 - National Operations		
Intervention Program - Hepatitis C	**11 270,1**	18 933,1
Hospital Services outside Québec	**80 995,0**	72 941,2
Other Transfer Appropriations	**43 407,4**	42 398,3
Total Program 1	**135 672,5**	134 272,6
Program 2 - Regional Operations		
Purchase of Vaccines and Biological Products	**44 689,0**	43 066,9
Financial Assistance to Handicapped Persons for Various Special Needs	**70 518,9**	67 260,3
Government Contribution to Retirement Plans	**546 198,0**	528 343,0
Private Institutions	**360 695,3**	348 142,9
Publics Institutions	**10 930 756,1**	10 104 272,7
CHQ Rent - Network Establishments	**112 841,0**	103 527,2
Community Home Maintenance Agencies	**23 497,7**	17 277,9
Community Promotion and Services Agencies	**240 577,5**	230 267,1
Financial Exemption Program for Home Assistance Services	**43 648,2**	41 108,0
Regional Boards	**98 320,6**	96 542,1
Remuneration of Interns and Residents	**112 550,6**	110 766,0
Family Resources	**152 727,6**	149 992,5
Public Health	**33 920,5**	32 686,8
Debt Service	**555 944,5**	529 417,9
Blood System	**292 463,6**	256 590,0
Ambulance Services	**147 281,5**	134 862,9
Other Transfer Appropriations	**187 264,5**	193 003,2
Total Program 2	**13 953 895,1**	12 987 127,4
Program 3 - Office des personnes handicapées du Québec		
Subsidies to Adapted Work Centres	**36 109,8**	35 269,4
Subsidies to Organizations Promoting the Rights of Handicapped Persons	**299,6**	173,2
Other Transfer Appropriations	**548,0**	535,2
Total Program 3	**36 957,4**	35 977,8
Program 4 - Régie de l'assurance maladie du Québec		
Study and Research Grants and Premiums	**9 948,0**	9 150,0
Expenses Related to the Administration of the Health Insurance and Health Assistance Plans	**70 983,9**	73 280,2
Orthopaedic Appliances and Prostheses	**105 894,7**	101 696,2
Dental Care	**128 445,4**	87 234,4
Medical Care	**2 863 456,9**	2 670 879,1
Optometric Care	**29 548,7**	28 597,3
Pharmaceutical Services and Drugs	**1 645 060,7**	1 469 831,2
Total Program 4	**4 853 338,3**	4 440 668,4
Portfolio Total	**18 979 863,3**	17 598 046,2

Santé et Services sociaux

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2003-2004	2002-2003
		($ 000)
Enterprises	**164 203,8**	152 632,3
Government Enterprises and Agencies	**203 023,4**	202 212,9
Health and Social Service Establishments	**13 288 275,8**	12 360 965,6
Non-profit Organizations	**312 819,1**	293 611,3
Individuals	**5 011 541,2**	4 588 624,1
Portfolio Total	**18 979 863,3**	17 598 046,2

Allotment by Expenditure Category

	2003-2004	2002-2003
		($ 000)
Remuneration	**13 412 858,8**	12 592 493,0
Operating	**2 465 536,0**	2 256 428,5
Capital	**260 018,7**	245 028,2
Interest	**316 373,7**	306 252,1
Support	**2 525 076,1**	2 197 844,4
Portfolio Total	**18 979 863,3**	17 598 046,2

Sécurité publique

Programs	2003-2004 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	2002-2003 Appropriations
			($ 000)		
1. Security, Prevention and Internal Management	407 198,8	4 711,1	5 788,5	**408 276,2**	374 869,4
2. Sûreté du Québec	399 130,5	14 327,4	20 615,5	**405 418,6**	394 013,3
3. Organizations Reporting to the Minister	25 456,2	-	3 966,9	**29 423,1**	26 374,1
	831 785,5	19 038,5	30 370,9	**843 117,9**	795 256,8
Less: Permanent Appropriations				**6 378,2**	6 378,2
Appropriations to be Voted				**836 739,7**	788 878,6

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
		($ 000)
Remuneration	**396 214,5**	378 921,3
Operating	**231 466,8**	225 629,3
Allocation to a special fund	**154 254,7**	145 818,2
Transfer	**49 818,5**	44 571,2
Bad Debts and Others	**31,0**	31,0
Total	**831 785,5**	794 971,0
Programs Staff Level	**6 895**	6 983
Special Fund Staff Level	**2 814**	2 814
Total Staff Level	**9 709**	9 797
Capital Budget		
Fixed Assets	**30 309,5**	19 498,6
Loans, Investments and Advances	**61,4**	61,4
Total	**30 370,9**	19 560,0

Sécurité publique

Program 1
Security, Prevention and Internal Management

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administration and Management Support Services	21 058,5	-	10,0	**21 068,5**	20 296,6
2. Correctional Services	184 748,5	-	10,0	**184 758,5**	161 947,5
3. Forensic Examinations	6 484,7	-	-	**6 484,7**	6 461,1
4. Police, Security and Protection	65 178,7	-	10,0	**65 188,7**	60 455,2
5. Civil Safety and Fire Safety	19 957,4	-	4,5	**19 961,9**	19 703,8

Cont'd. on page **19 - 3**

The objective of this program is to plan, administer and coordinate the resources required for program management. Its objective is also to protect society by encouraging it to participate in the administration of justice and by ensuring services for adults on probation, in custody and on parole, which will facilitate their reintegration, to provide a variety of expert advice of a legal nature, ensure the security of persons and their property as well as certain government buildings, inspect police forces and fund native police services. It includes a central management system in which expenses for elements of this program and certain other programs sponsored by the department are recorded.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($ 000)			
Remuneration	16 239,9	143 663,3	5 130,5	18 466,6	9 436,8	192 937,1
Operating	4 592,2	41 085,2	1 354,2	5 826,5	2 064,8	54 922,9
Transfer	226,4	-	-	40 885,6	8 455,8	49 567,8
Bad Debts and Others	-	-	-	-	-	-
	21 058,5	184 748,5	6 484,7	65 178,7	19 957,4	297 427,8
Total Staff Level	292	3 002	122	370	171	3 957
Capital Budget						
Fixed Assets	-	-	-	-	-	-
Loans, Investments and Advances	10,0	10,0	-	10,0	4,5	34,5
	10,0	10,0	-	10,0	4,5	34,5

Sécurité publique

Program 1 (cont'd.)

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
6. Central Management Items	109 771,0	4 711,1	5 754,0	**110 813,9**	106 005,2
	407 198,8	4 711,1	5 788,5	**408 276,2**	374 869,4
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 4				**1 939,6**	1 939,6
Act respecting the protection of persons and property in the event of disaster, (R.S.Q., c. P-38.1)					
Element 5				**4 404,2**	4 404,2
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 6				**31,0**	31,0
Appropriation to be Voted				**401 901,4**	368 494,6

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2003-2004**	**2002-2003**
		($ 000)		
Remuneration	192 937,1	27 061,9	**219 999,0**	200 518,3
Operating	54 922,9	82 678,1	**137 601,0**	130 928,2
Transfer	49 567,8	-	**49 567,8**	44 320,5
Bad Debts and Others	-	31,0	**31,0**	31,0
	297 427,8	109 771,0	**407 198,8**	375 798,0
Total Staff Level	3 957	28	**3 985**	3 988
Capital Budget				
Fixed Assets	-	5 754,0	**5 754,0**	3 748,0
Loans, Investments and Advances	34,5	-	**34,5**	34,5
	34,5	5 754,0	**5 788,5**	3 782,5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Sécurité publique

Program 2
Sûreté du Québec

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Protection of Society, People and their Property	220 695,6	-	10,0	**220 705,6**	218 397,7
2. Internal Management and Support	178 434,9	14 327,4	20 605,5	**184 713,0**	175 615,6
	399 130,5	14 327,4	20 615,5	**405 418,6**	394 013,3
Appropriation to be Voted				**405 418,6**	394 013,3

The objective of this program is to protect society, people and their property.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	**2003-2004**	**2002-2003**
			($ 000)	
Remuneration	118 148,4	39 918,8	**158 067,2**	160 667,9
Operating	12 885,5	73 923,1	**86 808,6**	87 415,9
Allocation to a special fund	89 661,7	64 593,0	**154 254,7**	145 818,2
	220 695,6	178 434,9	**399 130,5**	393 902,0
Total Staff Level	1 744	810	**2 554**	2 639
Capital Budget				
Fixed Assets	-	20 605,5	**20 605,5**	14 664,4
Loans, Investments and Advances	10,0	-	**10,0**	10,0
	10,0	20 605,5	**20 615,5**	14 674,4

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the contingency fund.

Sécurité publique

Program 3
Organizations Reporting to the Minister

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Régie des alcools, des courses et des jeux	11 485,5	-	3 711,6	**15 197,1**	12 437,2
2. Commission québécoise des libérations conditionnelles	2 856,3	-	140,1	**2 996,4**	2 861,8
3. Coroner's Office	6 354,9	-	91,4	**6 446,3**	6 307,0
4. Police Ethics Commissioner	2 852,1	-	13,0	**2 865,1**	2 851,0
5. Comité de déontologie policière	1 907,4	-	10,8	**1 918,2**	1 917,1
	25 456,2	-	3 966,9	**29 423,1**	26 374,1
Less:					
Permanent Appropriations					
Act respecting lotteries, publicity contests and amusement machines (R.S.Q., c. L-6)					
Element 1				**3,4**	3,4
Appropriation to be Voted				**29 419,7**	26 370,7

The objective of this program is to fund activities with regard to monitoring the sale and production of alcohol, gambling and amusement machines, horse racing, and combat sports. The program also seeks to protect society while encouraging the social reintegration of the detainee, act in the event of death occurring in obscure or violent circumstances, and process complaints against police officers relating to their duties.

Allotment by Supercategory

Expenditure Budget	Elements					2003-2004	2002-2003
	1	2	3	4	5		
			($ 000)				
Remuneration	8 682,0	2 022,3	3 641,2	2 481,5	1 321,3	**18 148,3**	17 735,1
Operating	2 552,8	834,0	2 713,7	370,6	586,1	**7 057,2**	7 285,2
Transfer	250,7	-	-	-	-	**250,7**	250,7
	11 485,5	2 856,3	6 354,9	2 852,1	1 907,4	**25 456,2**	25 271,0
Total Staff Level	207	33	52	42	22	**356**	356
Capital Budget							
Fixed Assets	3 703,9	138,9	88,4	12,0	6,8	**3 950,0**	1 086,2
Loans, Investments and Advances	7,7	1,2	3,0	1,0	4,0	**16,9**	16,9
	3 711,6	140,1	91,4	13,0	10,8	**3 966,9**	1 103,1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Sécurité publique

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	($ 000)	
Program 2 - Sûreté du Québec		
Police Services Fund	**154 254,7**	145 818,2
Portfolio Total	**154 254,7**	145 818,2
Total Staff Level	**2 814**	2 814

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Remuneration	**117 959,1**	112 086,5
Operating	**31 568,1**	29 239,5
Capital	**4 566,1**	4 338,4
Interest	**161,4**	153,8
Portfolio Total	**154 254,7**	145 818,2

Sécurité publique

Transfer Appropriations

	2003-2004	2002-2003
	($ 000)	
Program 1 - Security, Prevention and Internal Management		
Police and Firefighter Training	**8 381,1**	4 283,8
Combatting Illegal Trade in Tobacco Products	**1 050,0**	1 050,0
Fight Against Terrorism	**15 000,0**	15 000,0
Civil Safety	**4 542,0**	4 392,0
Fire Prevention	**2 330,0**	2 330,0
Police Services for Natives	**17 495,0**	16 495,0
Other Transfer Appropriations	**769,7**	769,7
Total Program 1	**49 567,8**	44 320,5
Program 3 - Organizations Reporting to the Minister		
Other Transfer Appropriations	**250,7**	250,7
Portfolio Total	**49 818,5**	44 571,2

Allotment by Beneficiary

	2003-2004	2002-2003
	($ 000)	
Government Enterprises and Agencies	**8 381,1**	4 283,8
Municipalities	**37 900,0**	36 750,0
Non-profit Organizations	**670,4**	670,4
Individuals	**2 867,0**	2 867,0
Portfolio Total	**49 818,5**	44 571,2

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Support	**49 818,5**	44 571,2
Portfolio Total	**49 818,5**	44 571,2

Tourisme, Loisir et Sport

Programs	2003-2004 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2002-2003 Appropriations
			($ 000)		
1. Promotion and Development of Tourism	60 060,4	-	-	**60 060,4**	61 453,4
2. Development of Recreation and Sport	72 743,4	145,0	600,0	**73 198,4**	68 018,9
	132 803,8	145,0	600,0	**133 258,8**	129 472,3
Less:					
Permanent Appropriations				**9,6**	9,6
Appropriations to be Voted				**133 249,2**	129 462,7

Allotment by Supercategory

Expenditure Budget	**2003-2004**	**2002-2003**
		($ 000)
Remuneration	**4 375,6**	4 121,3
Operating	**2 430,9**	2 137,0
Allocation to a special fund	**45 060,4**	46 153,4
Transfer	**80 936,9**	76 523,9
Total	**132 803,8**	128 935,6
Programs Staff Level	**72**	72
Special Fund Staff Level	**363**	363
Total Staff Level	**435**	435
Capital Budget		
Fixed Assets	**600,0**	683,0
Total	**600,0**	683,0

Tourisme, Loisir et Sport

Program 1
Promotion and Development of Tourism

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Tourisme Québec	45 060,4	-	-	**45 060,4**	46 153,4
2. Société du Centre des congrès de Québec	15 000,0	-	-	**15 000,0**	15 300,0
	60 060,4	-	-	**60 060,4**	61 453,4
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Appropriation to be Voted				**60 050,8**	61 443,8

This program promotes the tourism industry in Québec by guiding and coordinating government and private tourism initiatives, by stimulating and supporting the development of tourism supply and by marketing Québec and its tourist attractions.

Allotment by Supercategory

Expenditure Budget	**Elements**		2003-2004	2002-2003
	1	**2**		
			($ 000)	
Allocation to a special fund	45 060,4	-	**45 060,4**	46 153,4
Transfer	-	15 000,0	**15 000,0**	15 300,0
	45 060,4	15 000,0	**60 060,4**	61 453,4

Tourisme, Loisir et Sport

Program 2
Development of Recreation and Sport

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Promotion of Recreation and Volunteer Activities	38 694,5	-	-	**38 694,5**	40 400,1
2. Promotion of Sports Activities and Safety	25 022,4	-	-	**25 022,4**	18 573,8
3. Promotion of Security and Research	2 220,0	-	-	**2 220,0**	2 250,0
4. Administration of Recreation and Sport	6 806,5	145,0	600,0	**7 261,5**	6 795,0
	72 743,4	145,0	600,0	**73 198,4**	68 018,9
Appropriation to be Voted				**73 198,4**	68 018,9

The objective of this program is to promote and encourage recreation, sport and outdoor activities by supporting community organizations and specific clienteles. It also seeks to support volunteer activities, with a special focus on safety in recreational and sports activities.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	4	2003-2004	2002-2003
			($ 000)			
Remuneration	-	-	-	4 375,6	**4 375,6**	4 121,3
Operating	-	-	-	2 430,9	**2 430,9**	2 137,0
Transfer	38 694,5	25 022,4	2 220,0	-	**65 936,9**	61 223,9
	38 694,5	25 022,4	2 220,0	6 806,5	**72 743,4**	67 482,2
Total Staff Level	-	-	-	72	**72**	72
Capital Budget						
Fixed Assets	-	-	-	600,0	**600,0**	683,0
	-	-	-	600,0	**600,0**	683,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Tourisme, Loisir et Sport

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	($ 000)	
Program 1 - Promotion and Development of Tourism		
Tourism Partnership Fund	**45 060,4**	46 153,4
Portfolio Total	**45 060,4**	46 153,4
Total Staff Level	**363**	363

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Remuneration	**19 072,0**	18 500,0
Operating	**6 260,4**	6 153,4
Capital	**600,0**	600,0
Support	**19 128,0**	20 900,0
Portfolio Total	**45 060,4**	46 153,4

Tourisme, Loisir et Sport

Transfer Appropriations

	2003-2004	2002-2003
	($ 000)	
Program 1 - Promotion and Development of Tourism		
Société du Centre des congrès de Québec	**15 000,0**	15 300,0
Program 2 - Development of Recreation and Sport		
Autonomous Community Action	**1 245,0**	1 245,0
Team Québec	**6 000,0**	-
Kino-Québec	**2 575,0**	1 575,0
Promotion of Security and Research	**975,0**	1 005,0
Promotion of Recreational Activities	**11 474,9**	13 068,7
Promotion of Sport Activities	**16 447,4**	16 998,8
Support for Recreation Facilities	**1 668,0**	1 668,0
Support for Multidisciplinary Agencies	**25 551,6**	25 663,4
Total Program 2	**65 936,9**	61 223,9
Portfolio Total	**80 936,9**	76 523,9

Allotment by Beneficiary

	2003-2004	2002-2003
	($ 000)	
Government Enterprises and Agencies	**15 000,0**	15 300,0
Municipalities	**1 668,0**	1 668,0
Non-profit Organizations	**55 693,9**	57 980,9
Individuals	**8 575,0**	1 575,0
Portfolio Total	**80 936,9**	76 523,9

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Remuneration	**3 743,3**	3 727,0
Operating	**4 740,6**	3 320,5
Capital	**5 177,3**	7 003,1
Interest	**3 846,1**	3 874,7
Support	**63 429,6**	58 598,6
Portfolio Total	**80 936,9**	76 523,9

Transports

Programs	2003-2004 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	2002-2003 Appropriations
			($ 000)		
1. Transportation Infrastructures	1 110 911,6	105 571,3	33 620,6	**1 038 960,9**	902 327,0
2. Transportation Systems	348 702,2	772,2	2 585,5	**350 515,5**	298 563,0
3. Administration and Corporate Services	100 349,8	15 311,2	13 706,9	**98 745,5**	97 212,6
	1 559 963,6	121 654,7	49 913,0	**1 488 221,9**	1 298 102,6
Less:					
Permanent Appropriations				**19,2**	19,2
Carry-over Appropriations				**-**	2 404,9
Appropriations to be Voted				**1 488 202,7**	1 295 678,5

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
		($ 000)
Remuneration	**202 958,2**	199 097,3
Operating	**415 060,7**	409 292,0
Allocation to a special fund	**549 425,4**	414 120,8
Transfer	**392 384,3**	341 542,9
Bad Debts and Others	**135,0**	135,0
Total	**1 559 963,6**	1 364 188,0
Programs Staff Level	**3 838**	3 865
Special Funds Staff Level	**2 553**	2 526
Total Staff Level	**6 391**	6 391
Capital Budget		
Fixed Assets	**49 713,0**	39 316,1
Loans, Investments and Advances	**200,0**	200,0
Total	**49 913,0**	39 516,1

Transports

Program 1
Transportation Infrastructures

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Transportation Infrastructures Construction	654 622,7	105 571,3	14 943,7	**563 995,1**	425 591,4
2. Transportation Infrastructures Maintenance	390 388,9	-	18 676,9	**409 065,8**	411 685,6
3. Financial Assistance for the Local Road System	65 900,0	-	-	**65 900,0**	65 050,0
	1 110 911,6	105 571,3	33 620,6	**1 038 960,9**	902 327,0
Appropriation to be Voted				**1 038 960,9**	902 327,0

This program ensures that improvements, repairs and maintenance of land, maritime and air transportation infrastructures are carried out.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	2003-2004	2002-2003
			($ 000)		
Remuneration	-	120 325,2	-	**120 325,2**	118 940,6
Operating	106 571,3	263 537,0	-	**370 108,3**	366 987,6
Allocation to a special fund	548 051,4	1 374,0	-	**549 425,4**	414 120,8
Transfer	-	5 152,7	65 900,0	**71 052,7**	70 373,2
	654 622,7	390 388,9	65 900,0	**1 110 911,6**	970 422,2
Total Staff Level	-	2 733	-	**2 733**	2 746
Capital Budget					
Fixed Assets	14 943,7	18 476,9	-	**33 420,6**	25 328,1
Loans, Investments and Advances	-	200,0	-	**200,0**	200,0
	14 943,7	18 676,9	-	**33 620,6**	25 528,1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Allocation to a special fund" and "Transfer" portions, provided that this appropriation has not been increased through recourse to the contingency fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the appropriation allocated to a special fund in elements 1 and 2 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of this portion of the appropriation.

Transports

Program 2
Transportation Systems

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Land Transportation	272 782,2	-	31,7	**272 813,9**	228 066,4
2. Maritime Transportation	55 398,8	-	3,8	**55 402,6**	54 029,0
3. Air Transportation	7 419,5	-	-	**7 419,5**	3 829,1
4. Commission des transports du Québec	13 101,7	772,2	2 550,0	**14 879,5**	12 638,5
	348 702,2	772,2	2 585,5	**350 515,5**	298 563,0
Appropriation to be Voted				**350 515,5**	298 563,0

The objective of this program is to formulate policies and regulations affecting transportation systems for persons and goods, to provide funding for agencies that offer transportation services and issue transportation or leasing permits for various modes of transportation, and to manage the Register of Owners and Operators of Heavy Vehicles.

Allotment by Supercategory

Expenditure Budget	**Elements**				2003-2004	2002-2003
	1	**2**	**3**	**4**		
			($ 000)			
Remuneration	6 047,9	1 192,4	718,9	8 715,8	**16 675,0**	16 413,3
Operating	1 286,0	5 190,6	1 533,1	4 385,9	**12 395,6**	12 736,0
Transfer	265 448,3	49 015,8	5 167,5	-	**319 631,6**	269 469,3
	272 782,2	55 398,8	7 419,5	13 101,7	**348 702,2**	298 618,6
Total Staff Level	107	23	17	171	**318**	317
Capital Budget						
Fixed Assets	31,7	3,8	-	2 550,0	**2 585,5**	353,8
	31,7	3,8	-	2 550,0	**2 585,5**	353,8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the transfer appropriation in respect of element 1 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of this portion of the appropriation.

Transports

Program 3
Administration and Corporate Services

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Departmental Management	5 401,9	-	31,7	**5 433,6**	6 474,3
2. Administrative Services	74 967,5	15 311,2	13 540,5	**73 196,8**	68 537,9
3. Planning, Research and Development	19 980,4	-	134,7	**20 115,1**	22 200,4
	100 349,8	15 311,2	13 706,9	**98 745,5**	97 212,6
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**19,2**	19,2
Carry-over Appropriations					
Appropriation Act n° 2, 2001-2002 (2001, c. 5)				-	2 404,9
Appropriation to be Voted				**98 726,3**	94 788,5

This program provides various management support services for activities of the department and ensures the formulation of plans for the transportation of persons and goods. The objective is also to promote expertise by supporting research and development activities.

Allotment by Supercategory

Expenditure Budget	Elements			2003-2004	2002-2003
	1	2	3		
			($ 000)		
Remuneration	4 472,6	46 928,2	14 557,2	**65 958,0**	63 743,4
Operating	629,3	27 904,3	4 023,2	**32 556,8**	29 568,4
Transfer	300,0	-	1 400,0	**1 700,0**	1 700,4
Bad Debts and Others	-	135,0	-	**135,0**	135,0
	5 401,9	74 967,5	19 980,4	**100 349,8**	95 147,2
Total Staff Level	34	508	245	**787**	802
Capital Budget					
Fixed Assets	31,7	13 540,5	134,7	**13 706,9**	13 634,2
	31,7	13 540,5	134,7	**13 706,9**	13 634,2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Transports

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	($ 000)	
Program 1 - Transportation Infrastructures		
Road Network Preservation and Improvement Fund	**548 051,4**	409 761,3
Rolling Stock Management Fund	**1 374,0**	4 359,5
Fund for the Sale of Goods and Services of the MTQ	**-**	-
Portfolio Total	**549 425,4**	414 120,8
Total Staff Level	**2 553**	2 526

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Remuneration	**74 601,9**	67 361,7
Operating	**43 159,2**	34 576,0
Capital	**223 388,4**	143 080,7
Interest	**208 275,9**	169 102,4
Portfolio Total	**549 425,4**	414 120,8

Transports

Transfer Appropriations

	2003-2004	2002-2003
		($ 000)
Program 1 - Transportation Infrastructures		
Financial Assistance for the Local Road System	**65 900,0**	65 050,0
Land transportation	**5 152,7**	5 323,2
Total Program 1	**71 052,7**	70 373,2
Program 2 - Transportation Systems		
Société des traversiers du Québec	**37 393,8**	37 760,9
Air Transportation	**5 167,5**	1 655,0
Public Transportation: Operation	**18 800,0**	9 615,7
Public Transportation: Immovables and Debt Service	**180 868,3**	168 238,9
Public Transportation: Adapted Transportation for Handicapped Persons	**54 400,0**	22 218,0
Maritime Transportation	**11 622,0**	10 076,5
Land transportation	**3 385,0**	9 385,0
Other Transfer Appropriations	**7 995,0**	10 519,3
Total Program 2	**319 631,6**	269 469,3
Program 3 - Administration and Corporate Services		
Other Transfer Appropriations	**1 700,0**	1 700,4
Portfolio Total	**392 384,3**	341 542,9

Allotment by Beneficiary

	2003-2004	2002-2003
		($ 000)
Enterprises	**20 599,0**	17 881,0
Government Enterprises and Agencies	**64 750,9**	51 231,6
Educational Institutions	**767,4**	658,6
Municipalities	**303 281,9**	268 468,9
Non-profit Organizations	**1 635,1**	1 965,3
Individuals	**1 350,0**	1 337,5
Portfolio Total	**392 384,3**	341 542,9

Transports

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Remuneration	**22 386,4**	21 492,6
Operating	**6 173,9**	6 468,1
Capital	**155 583,4**	156 373,9
Interest	**77 562,4**	74 745,2
Support	**130 678,2**	82 463,1
Portfolio Total	**392 384,3**	341 542,9

Travail

Program	2003-2004 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2002-2003 Appropriations
			($ 000)		
1. Labour	64 312,7	2 215,0	15 017,9	**77 115,6**	63 236,8
Less:					
Permanent Appropriations				**2 586,7**	2 473,5
Carry-over Appropriations				**-**	316,1
Appropriation to be Voted*				**74 528,9**	60 447,2

* The appropriation to be voted for program 1 includes, outside of the amount presented above, amounts concerning expenditures chargeable to the 2004-2005 and 2005-2006 fiscal years appearing following the presentation of this portfolio's program.

Allotment by Supercategory

Expenditure Budget	**2003-2004**	2002-2003
		($ 000)
Remuneration	**41 736,4**	43 975,4
Operating	**15 714,5**	16 549,4
Transfer	**6 785,6**	2 030,7
Bad Debts and Others	**76,2**	76,2
Total	**64 312,7**	62 631,7
Program Staff Level	**770**	770
Total Staff Level	**770**	770
Capital Budget		
Fixed Assets	**15 016,9**	2 817,4
Loans, Investments and Advances	**1,0**	2,7
Total	**15 017,9**	2 820,1

Travail

Program 1
Labour

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Labour Relations	24 964,5	631,2	1 566,6	**25 899,9**	24 364,0
2. Conseil consultatif du travail et de la main-d'oeuvre	529,5	-	1,0	**530,5**	515,2
3. Commission de l'équité salariale	5 644,1	114,6	985,0	**6 514,5**	5 806,6
4. Conseil des services essentiels	2 470,0	36,0	67,4	**2 501,4**	2 388,2
5. Régie du bâtiment du Québec	30 704,6	1 433,2	12 397,9	**41 669,3**	30 162,8
	64 312,7	2 215,0	15 017,9	**77 115,6**	63 236,8
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**0,7**	0,7
Element 4				**0,5**	0,5
Element 5				**75,0**	75,0
Labour Code, (R.S.Q., c. C-27)					
Element 4				**2 500,9**	2 387,7
Carry-over Appropriations					
Appropriation Act n° 2, 2001-2002 (2001, c. 5)				**-**	316,1
Appropriation to be Voted*				**74 528,9**	60 447,2

The objective of this program is to develop, implement, supervise the application and coordinate the execution of policies and measures regarding minimum working conditions, labour relations, pay equity, the quality of buildings and security of users of public buildings and of technical installations. It is also designed to plan, administer and coordinate the human, physical, financial and informational resources necessary to the management of the portfolio of the ministère du Travail.

* The appropriations to be voted for this program include, outside of the amount presented above, those concerning expenditures chargeable to fiscal year 2004-2005 and 2005-2006 appearing on the following page.

Allotment by Supercategory

Expenditure Budget	Elements					2003-2004	2002-2003
	1	2	3	4	5		
			($ 000)				
Remuneration	13 147,8	386,4	4 050,5	1 872,5	22 279,2	**41 736,4**	43 975,4
Operating	5 030,4	143,1	1 593,6	597,0	8 350,4	**15 714,5**	16 549,4
Transfer	6 785,6	-	-	-	-	**6 785,6**	2 030,7
Bad Debts and Others	0,7	-	-	0,5	75,0	**76,2**	76,2
	24 964,5	529,5	5 644,1	2 470,0	30 704,6	**64 312,7**	62 631,7
Total Staff Level	248	6	67	22	427	**770**	770
Capital Budget							
Fixed Assets	1 566,6	-	985,0	67,4	12 397,9	**15 016,9**	2 817,4
Loans, Investments and Advances	-	1,0	-	-	-	**1,0**	2,7
	1 566,6	1,0	985,0	67,4	12 397,9	**15 017,9**	2 820,1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Travail

Appropriations to be Voted for Expenditures Chargeable to Fiscal Years 2004-2005 and 2005-2006

	2004-2005	2005-2006
	($ 000)	
Capital Budget		
Program 1 - Labour		
Element 5 - Régie du bâtiment du Québec		
Fixed Assets	8 300,0	3 500,0
Portfolio Total	8 300,0	3 500,0

The purpose of these appropriations is to finance the business process and systems modernization project of the Régie du bâtiment du Québec which will be realized over more than one fiscal year.

Travail

Transfer Appropriations

	2003-2004	2002-2003
	($ 000)	
Program 1 - Labour		
Labour Relations Commission	**6 600,0**	1 845,1
Other Transfer Appropriations	**185,6**	185,6
Total Program 1	**6 785,6**	2 030,7
Portfolio Total	**6 785,6**	2 030,7

Allotment by Beneficiary

	2003-2004	2002-2003
	($ 000)	
Government Enterprises and Agencies	**6 700,0**	1 945,1
Non-profit Organizations	**85,6**	85,6
Portfolio Total	**6 785,6**	2 030,7

Allotment by Expenditure Category

	2003-2004	2002-2003
	($ 000)	
Operating	**6 600,0**	1 845,1
Support	**185,6**	185,6
Portfolio Total	**6 785,6**	2 030,7

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